



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE

ANNUAL REPORT

2013/14
VOTE NO.4

Table of Contents

1. PART A: GENERAL INFORMATION	5
1.1 Department's General Information.....	6
1.2 List of Abbreviations/Acronyms.....	7
1.3 Foreword by Member of Executive Council.....	10
1.4 Report of the Accounting Officer	11
1.5 Statement of Responsibility and Confirmation of the Accuracy of the Annual Report.....	22
1.6 Strategic Overview.....	23
1.6.1 Vision.....	23
1.6.2 Mission Statement	23
1.6.3 Values	23
1.6.4 Departmental Strategic Goals	23
1.7 Legislative and other Mandates.....	24
1.8 Organizational Structure.....	26
1.9 Entities Reporting to the Member of Executive Council for Agriculture	27
2. PART B: PERFORMANCE INFORMATION	28
2.1 Auditor General's Report: Predetermined Objectives.....	29
2.2 Overview of Departmental Performance.....	29
2.2.1 Service Delivery Environment.....	29
2.2.2 Service Delivery Improvement Plan.....	31
2.2.3 Organizational Environment.....	33



	2.2.4 Key Policy Developments and Legislative Changes.....	34
2.3	Strategic Outcome Oriented Goals.....	34
2.4	Performance Information by Programme.....	36
2.5	Summary of Financial Information.....	103
	2.5.1 Transfer Payments	103
	2.5.2 Conditional Grants	103
	2.5.3 Donor Funds	116
	2.5.4 Capital Investment	117
3.	PART C: GOVERNANCE.....	129
3.1	Introduction.....	130
3.2	Risk Management.....	130
3.3	Fraud and Corruption.....	131
3.4	Minimizing Conflict of Interest.....	132
3.5	Code of Conduct.....	132
3.6	Health Safety and Environmental issues.....	133
3.7	Portfolio Committees.....	133
3.8	SCOPA Resolutions.....	133
3.9	Prior modifications to audit reports.....	137
3.10	Internal Control Unit.....	138
3.11	Internal Audit and Audit Committees.....	138
3.12	Audit Committee Report.....	143
4.	PART D: HUMAN RESOURCE MANAGEMENT.....	146
4.1	Introduction.....	147



4.2	Service Delivery Achievements.....	148
4.3	Human Resources Oversight Statistics.....	150
5.	PART E: FINANCIAL INFORMATION.....	194
5.1	Auditor General Report.....	195
5.2	Annual Financial Statements.....	201



PART A

GENERAL INFORMATION

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PART A – GENERAL INFORMATION

1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

I have the honour of submitting the 2013/2014 Annual Report of the Limpopo Department of Agriculture for the period of 1 April 2013 to 31 March 2014.



Maisela RJ
Accounting Officer
31 May 2014

1.2 ACRONYMS

Agri-SETA	Agriculture Sector Education and Training Authority
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ARDC	Agricultural Rural Development Corporation
ARC	Agricultural Research Council
ATC	Agricultural Training Centres
CASP	Comprehensive Agricultural Support Programme
CEC	Cation Exchange Capacity
CoE	Compensation of Employees
COMBUD	Computerised Budget System
CPA	Communal Property Associations
CRDP	Comprehensive Rural Development Programme
CS	Corporate Services
DAFF	Department of Agriculture, Forestry and Fisheries
DORA	Division of Revenue Act
DWA	Department of Water Affairs
DWAF	Department of Water Affairs and Forestry
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
EU	European Union
EXCO	Executive Committee
FIM	Forefront Identity Manager
FMD	Foot and Mouth Disease
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information System
GITO	Government Information Technology Office

GMs	General Managers
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HPM	Health and Productivity Management
HR	Human Resources
ICT	Information Communication Technologies
IDP	Integrated Development Plan
IES	Income Expenditure Survey
IFSS	Integrated Food Security Strategy of South Africa
IPAP	Industrial Policy Action Plan
LADC	Limpopo Agri-business Development Corporation (Now LEDA)
LDA	Limpopo Department of Agriculture
LED	Limpopo Economic Development
LEDA	Limpopo Economic Development Agency
LEGDP	Limpopo Employment Growth and Development Plan
LRAD	Land Redistribution for Agricultural Development
MB	Megabyte
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGP	New Growth Path
NPCA	Northern Province Corporate Act
NSDP	National Spatial Development Perspective
OIE	Office International des Epizooties

OtP	Office of the Premier
PAHC	Primary Animal Health Care
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDF	Portable Document Format
PDI	Previously Disadvantaged Individual
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PLAAS	Proactive Land Acquisition Strategy
PMDS	Performance Management and Development System
PoA	Power of Attorney
QLFS	Quarterly Labour Force Survey
R&D	Research and Development
RESIS	Revitalization of Smallholder Irrigation Schemes
RSA	Republic of South Africa
SAAGA	South African Avocado Growers' Association
SAMAC	Standing AIRS Management Advisory Committee
SCM	Supply Chain Management
SCoA	Standard Charts of Accounts
SHERQ	Safety Health Environment Risk and Quality
SMS	Senior Management Services
SUBTROP	Subtropical



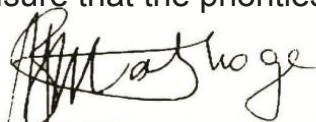
1.3 FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL FOR AGRICULTURE

The Limpopo Department of Agriculture (LDA) appreciates the opportunity to present the 2013/14 Annual Report. In the year under review the department continued to provide support to farmers in order to create enabling environment for optimal production and participation in the agricultural value chain. The policy mandates for agriculture as articulated in the 2009/14 medium Term Strategic Framework (MTSF) and the Limpopo Economic Growth and Development Plan (LEGDP) to a comprehensive rural development that is linked to agrarian reform, job creation, sustainable livelihoods and food security for all. The Medium Term Expenditure Framework (MTSF) and the National Outcomes further add the mandates of providing economic infrastructure and protecting and enhancing our environmental assets and natural resources.

Agriculture has been identified as one of the pillars of economic development in Limpopo Province. This makes sense as agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. Limpopo province is predominantly rural. This present unique challenges to service delivery, together with the fact that Limpopo is a water scarce province which is not spared the effects of climate change. However, as presented in the Annual Report, progress was made towards ending hunger in the Province through implementation of policies and programmes aimed at improving the quality of life of the people in Limpopo through improving access to affordable and diverse food. Service delivery was also directed at improving the natural agricultural resource base, assisting farmers with farm infrastructure and improving employment opportunities.

The Annual Report does not only highlight our performance and successes, but also indicates shortcomings. It is a complete representation of the year's work and is also inviting suggestions and views aimed at improving our performance even more.

In conclusion, I would like to thank my predecessors, our stakeholders and officials of the department for the commitment shown throughout 2013/14 to ensure that the priorities of government are pursued.



Ms BAJ Matshoge (MPL)

Member of the Executive Council: Agriculture and Rural Development
Limpopo Department of Agriculture

1.4 REPORT OF THE ACCOUNTING OFFICER

OPERATIONAL PERSPECTIVE

The Limpopo Department of Agriculture (LDA) Annual Report for the financial year 2013/14 reflects progress made in a year when agriculture as a sector has experienced its highs and lows.

As part of the global village, the LDA is participating the Comprehensive Africa Agriculture Development Programme (CAADP). The programme is a strategic framework of direct ventures in agriculture across the four pillars, which include rural infrastructure. The CAADP agenda aims for African governments to adopt policies and programmes and raise investments to achieve six per cent agricultural growth by 2015. Country-led comprehensive development programmes should aim, among other things, to ensure food security, develop the markets for agricultural products and eradicate poverty.

In the quest towards zero hunger the Department implemented Fetsa Tlala. Fetsa Tlala is an integrated government framework that seeks to promote food security and address structural causes of food insecurity, which continue to perpetuate inequality and social exclusion. The initiative is in accordance with NDP vision 2030 statement *“we have food on the table”*, and endeavours to contribute towards food and nutrition security for all. The implementation of Fetsa Tlala in Limpopo commenced during November 2013 and to date 10 292, 91 hectares have been ploughed and planted. The Department is looking forward to reporting on the results of harvesting these hectares in the next Annual Report. The existence of the Food Park as a pilot project has been a welcome relief to some food insecure beneficiaries in the Capricorn district

The Limpopo Provincial Food Park has secured good quality food for vulnerable families addressing issues of malnutrition in our communities. During the period of this report the Food Park regularly supplied food to over 100 registered beneficiary organisations. These organisations included 69 that received donations on a monthly basis supplying 6445 beneficiaries in 5 local municipalities in the Capricorn district. Food distributed by the Food Park is packaged and distributed through a network of accredited partners. The Food Park team package food parcels by combing donated food items and produce procured from our emerging farmers along with procured nutritional staple food items. The beneficiaries of the Food Park included children in the Drop in Centres, Creches, Early Childhood development centres, and Adult Care centres.

The LDA provide agricultural support to its farmers through various programmes, including LandCare, Letsema, Comprehensive Agricultural Support Programme (CASP) and the Revitalization of Irrigation Schemes (RESIS). Through the LandCare programme 194 kilometres of fencing was constructed to improve the on-farm infrastructure. A total of 3 511 hectares were cleared from alien invasive plants and weeds to increase the agro-ecological integrity. Fire belts stretching

84 kilometres and 33 gabion structures were constructed to rehabilitate the state of natural agricultural resources. Through the Letsema programme farmers are supported with production inputs. The production inputs included in the support are: (a) Seeds, seedlings, and other plant propagation materials, fertilizers, lime, pesticides (herbicides, insecticides and fungicides) and land preparation; and (b) Breeding and production stock, livestock feeds, medicines and vaccines for animal production. In terms of the three categories of farmers benefitting from Letsema, a total of 7 105 subsistence farmers, 11 611 smallholder farmers and 1448 black commercial farmers were supported.

The Department is contributing to the White Meat cluster and the Red Meat cluster. As contribution to the White Meat Cluster Phetwane Aquaculture project in Ephraim Mogale Municipality in Sekhukhune District was provided with 12 000 fish breeding stock. The project was also provided with 10 bags of artificial fish feed pellets to feed the fish. The IDC Nguni Cattle Project contributes to the Red Meat cluster through the provision of 410 breeding materials to farmers.

With regard to technology research and development a project on Assisted Reproductive technologies (ART) was embarked on. 280 farmers participated and 594 cattle were inseminated with encouraging results. To sustain the project 65 officials were trained on artificial insemination. Those that passed are going to be trained further and they will receive certificates of competence to practice artificial insemination.

Through agri-business support and development, competitiveness of the agricultural sector was improved. Entrepreneurial development, marketing services, value adding, production and resource economics were the enablers. The Department entered into a cooperation agreement with the Department of Agriculture, Forestry and Fisheries (DAFF) and Small Enterprise Development Agency (SEDA) whereby Timbali Technology Incubator has been appointed to assist farmers of the Nwanedi irrigation scheme in Vhembe District. As a result of this agreement a master plan for the development of the Nwanedi Agricultural hub has been developed. According to this master plan a total of 300 farmers are targeted to receive infrastructure support covering a total area of 1 500 ha under irrigation. The total development cost is estimated at R300 million to be implemented in phases over 5 years.

The relationship established with TechnoServe to assist emerging vegetable farmers in Ofcolaco, Nwanedi, and Badfontein enabled these farmers' access and ownership of value-adding and agro-processing facilities. These include Easy Farm Citrus pack house upgrade, Steve Mohale vegetable pack house, Macadamia dehusking facilities for Tshitwani and Shigalo communities, Banana packing and grading facilities for Tshakhuma and Masakona communities. Through the facilitation of access to funding available with other departments and private sector institutions various projects received recapitalization grants made available by Department of Rural Development and Land Reform (DRDLR). This includes projects such as Masakona, Tshitwani and Shigalo receiving a total

amount of R27,3 million. Platreef Resources made available R5,0 million to assist Limburg project to maintain their operations and prepare a turnaround plan.

The Department planned to revitalize Tompi Seleka and Madzivhandila Agricultural Colleges in 2013-2014. The main aim was to get the two colleges ready to admit Diploma students in 2015 academic year. The Colleges were only providing short courses accredited by AgriSeta. The process of applying for re-accreditation has been done and the Colleges are both accredited to provide Diploma in Crop Production and Diploma in Animal Production. The accreditation was received in May 2013 after the Colleges had stopped offering Diploma programmes since 2004. The development of an Infrastructure Master Plan for the Colleges commenced in January 2014, with the anticipated completion date being June 2014. The Planning, Design and Bid document for Main Hostel at Tompi Seleka commenced in January 2014 with the anticipated completion date being April 2014.

The LDA has heeded a call of the New Growth Path (NGP) to create jobs and has accessed incentives that have seen the Department creating 4 362 jobs in the sector through the Expanded Public Works Programme (EPWP). Programmes such as LandCare, Comprehensive Agricultural Support Programme (CASP), Food Security, Restitution, Greening and the Revitalization of Irrigation Schemes (RESIS) were mainstreamed to accommodate EPWP Labour Intensive Construction methods.

The LDA was delegated by the Office of the Premier to champion rural development in the province. The Department has a programme as part of the Programme and Budget Structure focussing on the facilitation and coordination of the planning and implementation of integrated rural development in line with Limpopo Employment, Growth and Development Plan (LEGDP), Comprehensive Rural Development Programme (CRDP), Integrated Development Plans (IDP) and the Limpopo Rural Development Strategy. The program work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities in line with the Management Model of the CRDP. In 2013/2014, the Department focused on creating an institutional mechanism for strategy implementation and creating awareness with relevant stakeholders. Key stakeholders consulted included the five district municipalities of Limpopo, House of Traditional Leaders, Development Agencies; and sector Departments from both the national and provincial sphere of government. Further stakeholder consultation continued where a series of workshops were held to develop the Terms of Reference for the Secretariat and Cross Functional Teams in consultation with stakeholders. The Rural Development Secretariat and Cross Functional Teams have been established which comprise officials from abovementioned institutions and organizations. The strategy is now being rolled out and implement through various programmes and projects budgeted within LDA and other sector departments.

The Annual Report provides information on the department's performance against plans and budgets. In some instances overachievement of targets were made possible through activities funded from external sources, such as DAFF. The Department's coverage of all aspects pertaining to its activities and financial performance was guided by the relevant frameworks and guides issued for provincial departments. Furthermore, Section 40 of the Public Finance Management Act and Chapter 18 of the Treasury Regulations were followed as the legal requirements for this document.

Part A of the 2013/14 Annual Report covers general information, including a reflection of the legislation that governs the core mandates of the Department. Part B of the Report reflects an overview of the service delivery and organisational environment of the year under review. Achievements in relation to programme deliverables and the challenges we faced in meeting our targets are put forth, with an indication of the outputs of each of the eight departmental programmes. Part C reflects on governance matters such as risk management, Code of Conduct and health safety and environmental issues. Part D provides statistical information on the Department's human resources for the period under review. The Report of the Auditor General is placed in Part E, which contains the Annual Financial Statements.

SUMMARY OF FINANCIAL INFORMATION

Departmental receipts

Departmental Receipts	2013/2014			2012/2013		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of Goods and Services other than Capital Assets	5 366	3 090	2 276	6 669	4 331	2 338
Interest, Dividends and Rent on Land	80	93	13	28	126	98
Sale of Capital Assets	1 759	280	1 479	2 695	244	2 450
Financial Transactions in Assets and Liabilities	2 111	1 587	524	1 959	1 527	433
Total	9 316	5 050	4 266	11 351	6 228	5 123

The Department has managed to collect R5, 007 million which is 53.7% of its budgeted revenue of R9, 316 million. This implies an under collection of R 4,266 million (46.3%). Sale of Goods and Services classification collected 57.58% and the under collection of 42.42% is mainly attributed to low sales on cattle feeds that are sold to farmers at drought stricken areas; the culling of animals at the research station that did not happen as was planned and resulted in no sale of meat; and the revenue from sale of fresh farm plants has also drastically dropped and this is attributed to the fact that farm production inputs such as seeds and seedlings are provided for free in the drive to promote food security in the country and so is mechanization services.

Interest, Dividends and Rent on Land collected 116.25%. The over collection of 16.25% resulted from a long outstanding lump sum payment received for a farm rental. Sale of Capital Assets yielded a collection of only 15.92%. The under collection of 84.08% resulted from forecasted auction sales of obsolete assets and biological assets not happening as were anticipated during the financial year. One auction sale held in December 2013 yielded only R280 125.00.

Financial Transactions in assets and liabilities collected 73%. The under collection is due to a low success rate on recovering long outstanding debts. There are major debts that are undergoing legal collection processes and are taking long to complete.

In determining tariffs to be charged, the Department is guided by the determination of the National Treasury, which is based on the Consumer Price Index (CPI). Internally cognizance of the historical performance of each revenue source coupled with the buying power of the customers is taken into consideration to determine whether its tariff can be increased or decreased or kept unchanged.

Programme Expenditure

		2012/2013					
2013/2014	Programme Name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000
	Administration	295 576	286 182	9 394	292 830	292 755	75
	Sustainable Resource Management	102 397	93 372	9 025	105 800	105 078	55
	Farmer Support & Development Services	948 703	948 703	-	868 821	834 601	34 220
	Veterinary Services	43 179	39 087	4 092	41 718	39 817	1 901
	Technology, Research & Development Services	51 201	42 410	8 791	41 380	40 659	721
	Agricultural Economics	24 831	24 831	-	122 873	121 406	1 467
	Structured Agricultural Training	99 993	88 052	11 941	79 057	77 768	1 289
	Rural Development Coordination	7 738	7 738	-	6 027	6 027	-
	Total	1 573 618	1 530 375	43 243	1 560 158	1 519 764	40 394

The Department spent 97.3% of its total budget allocation for the financial year under review and the breakdown of programme financial performance is tabulated above. Three of the total of eight programmes realized a 100% spending whilst the rest under spent.

The major under spending across all programmes emanated from the Compensation of Employees allocation which spent 97.8% and thereby leaving R21,299 million (2.2%) unspent. This was due to vacant posts that could not be filled during the financial year.

The Goods and Services classification also realized 96.5% spending and thereby under spending on its total allocation with an amount of R11, 813 million (3.5%). This performance was due to delays in payments of consulting fees for capital projects of-which work was still in progress. Changes in the CASP business plans delayed commencement of work and implementation of capital projects by implementing agents. There were also delays in delivery of inventory pertaining to fencing material by contracting service providers. Most service providers lacked capacity to deliver according to specifications.

A 99% spending was realized on Transfers and Subsidies, implying a saving of R2,010 million (1%). The unspent funds were committed to work in progress on an EPWP paving project and were requested for roll-over to the next financial year. The spending realized on Payments for Capital Assets is 85.8%, implying an under spending of R8,120 million (14.2%). The under performance is attributed to work-in-progress on the construction of Makhado office buildings. It is also due to a procured bulldozer that could not be delivered prior to the end of the financial year and is anticipated to be received during May 2014 and the funds were requested to be rolled over to the next financial year.

In Payments for Financial assets incurred and an expenditure of R141 thousand on bad debts written-off across all programmes excluding programme 8. These are mainly salary related debts of deceased employees where no recovery could be made from their pension or estates.

Virements / Rollovers

An amount of and R2 691 million was viremented out of programme 2 to defray over expenditure in programmes 3 and 6. The over expenditure in these programmes largely emanated from payments of leave gratuities spending of which was hiked by voluntary early retirements coupled with deaths which could not be foreseen over and above foreseen retirements. A virement of R764 thousand was also effected from programme 1 to programme 8 to defray an over expenditure on compensation of employees and goods and services.

Rollovers to a tune of R8 025 million were requested, R2 901 million equitable share for a procured bulldozer that could not be delivered prior to the closure of

the financial year and R5 124 million conditional grants for work in progress under Landcare and EPWP programs.

No unauthorized expenditure was incurred during the year under review. The department incurred fruitless and wasteful expenditure to an amount of R118 000 on interests paid on overdue accounts and over-payment on staff members.

The Department does quarterly monitoring of payment vouchers and those responsible and benefitted are refunding the department.

Future plans of the Department

To continue with fetsa-tlala programme.

Measures to prevent FMD in response to conditional lifting of red meat export ban by European Union.

Revitalization of Agricultural colleges to be ready for student intake for 2015 academic year.

Continue with the implementation of CASP, Ilima/letsema, Land Care and EPWP programmes that are aimed at creating enabling environment for food production, infrastructure development and also contributing towards provincial job creation target.

Implementation of flood disaster relief fund to assist farmers that are qualifying for assistance based on the assessment that was conducted.

Public Private Partnership

None

Discontinued activities / activities to be discontinued.

None

New or proposed activities

None

Supply Chain Management

No unsolicited bid proposals were concluded for the year under review

The Department utilizes an electronic system for selection of suppliers whereby the system provide with the quotation number

Challenges regarding vacant posts were resolved by seconding three officials from management accounting sub directorate to Supply Chain Management to increase capacity and improve performance.

Exemptions and deviation received from National Treasury

There were no exemptions or deviation to the department during the current and previous year.

Events after the reporting date

None

BURSARIES

During 2013/2014 financial year the department incurred expenditure to the value of R10 404 on bursaries. This expenditure includes the amount of bursary paid to non-employees. The expenditure has not been separated during the financial year as the department didn't separate its budget from good and service for employees of the department and transfers and subsidies for non-employee.

ACKNOWLEDGEMENT AND APPRECIATION

We are proudly reporting on the awards that the Department received during the course of the year and the recognition that was given to our farmers. The recognition to our farmers covers the Young Aspirant Farmer Awards and the Provincial Female Entrepreneur Awards. The awards received by the Department covers the Premier's Excellence Awards, Expanded Public Works Programme Kamoso Awards and the 2013 PMR Africa Awards. The recognition to our employees is through the Member of the Executive Council (MEC) Extension Awards and the Departmental Excellence Awards, which is a prerequisite to enter the Premier Service Excellence Awards. This recognition inspires continuous efforts and perseverance of dedicated teams of people.

YOUNG ASPIRANT FARMER AWARDS

- Top Primary School: Metz-Junior Primary Greenery Project (vegetables) in Mopani district
- Top Secondary School: Makula Secondary School (vegetables) in Mopani district
- Top producer for household consumption: Mudau Emmanuel (indigenous chicken) in Waterberg district
- Top producer for informal markets: Refentse Agricultural Project (vegetables) in Vhembe district
- Top producer for National/Export Markets: Reliance Ntike (moringa) in Capricorn district

PROVINCIAL FEMALE ENTREPRENEUR AWARDS

- Mavis Mathabatha from Capricorn district: Top Entrepreneur Export Market
- Mamosiwa Project from Waterberg: Best subsistence producer/ Back yard
- Nomsa Phiscilla Ngwenya from Mopani district: Top Producer Small Holder
- Makwasha Nancy from Capricorn district: Best Processor
- Moyahabo Betty Mokowebele from Mopani district: Best Female Worker

PREMIER'S EXCELLENCE AWARDS

- Category: Best service delivery team
 - Position 3: Geographic Information System (GIS) Directorate for development and implementation of GIS for planning purposes.
- Category: Best innovative team
 - Position 2: Mara Research Station for Artificial application of assisted reproductive technologies
- Centre for public service innovation awards
- Category: Innovative partnerships in service delivery: 2nd runner up Capricorn district, Polokwane Municipality extension and advisory services

EXPANDED PUBLIC WORKS PROGRAMME KAMOSO AWARDS

- National EPWP Kamoso Award: LDA was awarded the overall Best Provincial Project in the Environment and Culture Sector: Mookgopong LandCare
- Provincial Ceremony: LDA was awarded the best overall Department in the Environment and Culture Sector of EPWP:
 - Best Department in EPWP
 - Best Provincial Project: Lepelle-Nkumpi Landcare Project
 - Best Innovative Project: Mokopane Landcare Project

2013 PMR AFRICA AWARDS

The Department won the 2013 PMR Awards in Gold and Silver for providing excellent public service delivery

MEMBER OF THE EXECUTIVE COUNCIL (MEC) EXTENSION AWARDS

- Best Advisor and Senior Advisor: KE Ravhuhali, Bela Bela Municipality, Waterberg district
- Best Subject Matter Specialist: MF Rabothata, Tzaneen Municipality, Mopani district
- Best Deputy Manager: NR Maakamedi, Bela Bela Municipality, Waterberg district
- Best Team: Thohyandou Fruit Production Team, Thulamela Local Municipality, Vhembe district
- Best Municipality: Bela Bela Municipality, Waterberg district

DEPARTMENTAL EXCELLENCE AWARDS

- Category: Best support team
- Position 1 : Performance Monitoring and Evaluation: Management Performance Assessment Tool (MPAT)

- Category: Best service delivery team
- Position 1: Geographic Information System (GIS) Directorate for development and implementation of GIS for planning purposes
- Category: Best innovative team
- Position 1: Mara Research Station for Artificial application of assisted reproductive technologies

CONCLUSION

I would like to express my gratitude to the two former Members of the Executive Council, the Honourable Mr JBO Marule, and the Honourable MEC MR Semanya, and the Chairperson and Members of the Portfolio Committee on Agriculture for their political leadership, expertise and guidance. I am also acknowledging the contribution of Mr TS Ndove and Mr W Moeng, who steered this organisation as acting Heads of the Department during the year under review. My appreciation is also extended to the leadership and staff of the Department of Agriculture, Forestry and Fisheries, the agribusiness community and farmer organisations for their continued support. In addition I would like to thank the management team and staff members in the Department for their continued dedication and hard work in pursuit of our objectives in striving towards meeting our commitments to the people of Limpopo.

Finally, I am acknowledging you as the public for providing us with feedback on our services through various means; it inspires us to even greater heights of accountability.



Me RJ Maisela
Accounting Officer
Limpopo Department of Agriculture

1.5 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standards and the relevant frameworks and guidelines issued by the National Treasury.


The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resource information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



Accounting Officer

Maisela R J

31 May 2014

1.6 STRATEGIC OVERVIEW

1.6.1 VISION

United, prosperous and sustainable agricultural sector.

1.6.2 MISSION STATEMENT

To promote economic growth and food security through sustainable agricultural and entrepreneurship development.

1.6.3 VALUES

As a Department we value:

- Principles of Batho Pele, as contained in the White Paper on Transformation of Service Delivery
- Shared visionary leadership team
- Spirited and action
- Optimal human resource utilization
- Our people and their diversity

1.6.4 DEPARTMENTAL STRATEGIC GOALS

- Enabling service delivery environment
- Sustainable agricultural natural resource base
- Improved agricultural production
- Safe and tradable animals and animal products
- Demand led training and research programmes
- Competitive agricultural sector
- Skilled and empowered farming community

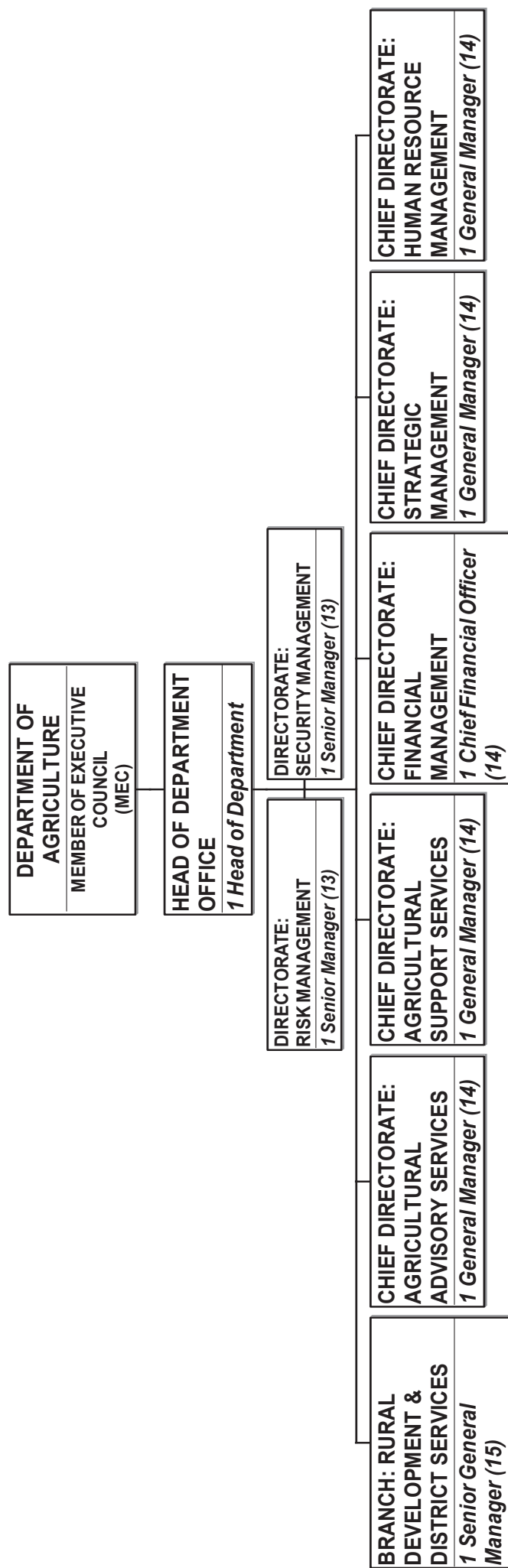
1.7 LEGISLATIVE AND OTHER MANDATES

The core functions and mandates of the Department are governed by the following legislation in line with the functions and mandates:

FUNCTION/MANDATE	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE	Extension of Security of Tenure ACT (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
AGRICULTURE	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985)

	<p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World</p> <p>Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanitary Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p>
<p>OTHER MATTERS</p>	<p>Adult Basic Education and Training Act (Act 52 of 2000)</p> <p>South African Qualifications Act (Act 58 of 1995)</p> <p>National Education Policy Act (Act 27 of 1996)</p> <p>Further Education and Training Act (Act 98 of 1998)</p> <p>General and Further Education and Training Quality Assurance Act (Act 58 of 2001)</p> <p>Employment Education and Training Act (Act 76 of 1998)</p> <p>Higher Education Act (Act 101 of 1997)</p> <p>Cooperatives Act (Act 14 of 2005)</p> <p>Merchandise Marks Act, 1941 (Act 17 of 1941)</p> <p>Trade Mark Act, 1993 (Act 194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>

1.8 ORGANISATIONAL STRUCTURE AS ON 31 MARCH 2014



1.9 ENTITIES REPORTING TO THE MEC

Limpopo Department of Agriculture did not have a public entity reporting to it during the year under review.

PART B

PERFORMANCE INFORMATION

2.1 AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General South Africa currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 195 of the Report of the Auditor General, published as Part E: Financial Information.

2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1 SERVICE DELIVERY ENVIRONMENT

The service delivery environment in which the LDA operated is reflected from two perspectives, the external and internal perspective. The external perspective is presented here, while the internal perspective is addressed in Part D (Section 4.2.4) of the report.

Recommendations made to improve service delivery must be read in line with the environment that the Department is delivering services in. The Limpopo Province is predominantly rural and the rural dimension can be broken down as follows:

- 80% of the population is rural based
- District rural dimension: Sekhukhune 97.4%, Mopani 95.3%, Vhembe 95.1%, Capricorn 85.6% and Waterberg 68,5%

As such the rural dimension adds to the socio-economic and institutional vulnerability with the result that 57% of the provincial population is living in poverty.

With a total area of 125 754 square kilometers and population density of 43 persons/square kilometer, the Limpopo Province is the fifth largest of the country's nine provinces, taking up to 10% of the South African land area. The total agricultural land area that is available for use in the Province is 11 321 million and the size of the area under irrigation is currently at 163 080.20 hectares. Agriculture in the Province is dominated by citrus and tropical fruit, such as bananas, litchis, pine apples, mangoes and paw paws, as well as a variety of nuts grown in Tzaneen and Makhado areas.

The Province is the leading producer of tomatoes through ZZ2, with an estimated annual production of 160 000 tons, oranges (1 256 664 tons), avocado (49845.64 tons) and mangoes (32055.24 tons) and the second biggest producer of banana, macadamia and litchis after Mpumalanga with a production figure of 20% countrywide (10759.77 and 1379, 52 tons respectively). It should be noted that more than 45% of more than R2-billion annual turnover of the Johannesburg Fresh Produce Market comes from Limpopo (Source: CGA 2011, SAAGA, SAMAC and SUBTROP).

It is well known, that Limpopo province is a rural province and subsistence farming is common practice. A remarkable growth in subsistence farming was realized whilst households producing household consumption have remained constant. It means more and more households are producing for the market to supplement the income. It is an indication that introducing more communities to farming would improve the communities' livelihoods and employment would be created at the same time which would yield a positive contribution to GDP. The implementation of the rural supporting programme together with the provision of education and training would alleviate poverty and help households to be less dependent on social grants.

The Limpopo province is situated in a dry savannah sub region, characterized by open grassland with scattered trees and bushes and it has a subtropical type of climate. In general, summers have a high number of sunshine hours with the occasional afternoon thunderstorms. Winters throughout the province are dry, mild and mostly frost-free. Most of the rain falls in the summer months between October and March.

The average annual rainfall in the Province ranges between 300-400 and 600mm, however, the mountain zone has an annual rainfall of about 2, 000mm and the dry lowveld in the Kruger National park about 400mm. About 90% of the rain falls during the summer months. The Soutpansberg Mountains and the Drakensberg receive quite high amounts of rainfall. For example Levubu-Citima station records an average rainfall of about 1329mm (DWAF, Water Regulation and Use 2011).

The Department has the duty to safeguard high potential agricultural land which is approximately 3% of the land mass for the purpose of food security (Agro Ecological Zoning, 2010). The agricultural land that is available for use must find well trained and educated communities to produce food from it to supplement for the average annual household income of R56 844.

2.2.2 SERVICE DELIVERY IMPROVEMENT PLAN

In accordance with the Public Service Regulations, Chapter 1, Part III C, all departments are required to develop a Service Delivery Improvement Plan (SDIP) and to publish an annual statement of public service commitment which will set out the department's service standards that citizens and customers can expect and which will serve to explain how the department will meet each of the standards.

The following tables reflect the components of the SDIP as well as progress made in the implementation of the plans.

TABLE 1.1 - MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS

KEY SERVICE	DESIRED STANDARD	IMPLEMENTATION PROGRESS	GAPS/ CHALLENGES	INTERVENTION
1. Revitalization of smallholding irrigation schemes (RESIS)	Equip 60ha with infield irrigation schemes and bulk water supply	Badfontein irrigation scheme is completed. There is achievement of 21.5ha for Centre Pivot irrigation system and 38.7ha for Drip irrigation system, which makes a total of 60.2ha . Completion certificate has been submitted.	None	None
2. Provision of food security(Micro enterprise projects funded for infrastructure development)	12 enterprise projects funded for infrastructure development	4 enterprise projects funded during first quarter	No micro-enterprise projects funded after first quarter due to directive from national to reprioritise CASP budget in favour of food production especially maize and beans.	To request budget in the next financial year for micro-enterprise projects infrastructure development.
3. Dipping services	3 005 000 cattle to be dipped in 2013/2014	2 097 438 cattle dipped	Fewer animals were presented for dipping because of lower tick burden caused by dry and cooler weather.	Target will be revised in the next financial year.

4. Farmers provided with production inputs	172 farmers to be provided with production inputs	234 farmers provided with production inputs during	Additional farmers were supported through Fetsa Tlala project.	Targets will be revisited in the next financial year and will be inclusive of Fetsa Tlala.
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TABLE 1.2 – CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Type of Arrangements	Actual Customers	Potential Customers	Actual Achievements against Standards
<i>E- Newsletter</i>	Internal/ External	Internal/ External	40 E-newsletters
<i>Events and Campaigns</i>	External	External	9
<i>Shows and Exhibitions</i>	External	External	19
<i>Radio Programmes</i>	External	External	100 various messages communicated through different media houses, radio stations and communication platforms

TABLE 1.3 - SERVICE DELIVERY ACCESS STRATEGY

Access Strategy	Actual Achievement
Functionality of the Help Desk	At Head Office the Help Desk is serviced by two officials
Provision of services at Thusong Centres	Services are offered in 12 Thusong Service Centres

TABLE 1.4 - SERVICE INFORMATION TOOL

Type of Information Tool	Actual Achievements
Service Standards booklets	2000 Printed and distributed
Citizen's report	500 Printed and distributed

TABLE 1.5 - COMPLAINT MECHANISM

Complaints Mechanism	Actual Achievements
Suggestion box/Department	Suggestion Box serviced 593 times
Presidential Hotline	From 2009 to date the Department received and resolved 44 cases, of these, nine cases were received and resolved during the 2013 -2014 financial year
Premier Hotline	From 2011 to date the Department received and resolved 9 cases. For the financial year 2013-2014 one case was received and resolved

2.2.3 ORGANISATIONAL ENVIRONMENT

The Head of Department (HoD) was appointed in January 2014, after the Department has been functioning under the leadership of acting HODs since April 2013.

The Department has appointed both General Manager: Human Resource Management and Chief Financial Officer with effect from the July 2013. In November 2013 the CFO was transferred to Limpopo Provincial Treasury and arrangements made for an Acting Chief Financial Officer for the interim until the post is filled.

The post of General Manager to coordinate Rural Development was filled with effect from September 2013 through internal transfer. The Department has managed to appoint a Senior Manager: Supply Chain Management with effect from February 2014. The post of Senior Manager: Asset Management was filled with effect from February 2013 through a transfer from the Department of Safety, Security and Liaison.

Attention has been given to improve the gender equity within the Department. The total number of female employees within the Department has increased by 1% from 1388 to 1394 as on 31st March 2014. The Department is still experiencing a challenge of gender equity to reach 50/50 at SMS level as the percentage is 35% female to 65% male. The Department has reached 2.4% of people living with disability.

2.2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

Fetsa Tlala is an integrated government framework that seeks to promote food security and address structural causes of food insecurity, which continue to perpetuate inequality and social exclusion. This initiative is in accordance with National Development Plan (NDP) statement “**we have food on the table**”, and endeavours to contribute towards food and nutrition security for all by bringing 1 000 000 hectares (ha) under production by 2019.

The program is aimed at more than just creating a job secure country for all South Africans, but to further eradicate hunger.

Fetsa Tlala program was introduced during the year of reporting as a national program aimed at combatting hunger and poverty. In the Limpopo Province, Fetsa Tlala has been integrated into the Limpopo Rural Development Strategy (LRDS) and the National Policy on Food and Nutrition Security has found expression in the department’s 2014/2015 Annual Performance Plan and the draft Strategic Plan for 2014/2019 in line with the National Development Plan. The province has a target of 200 000 hectares to contribute to the 1 million hectares by 2019/2020

Significant achievement has been in the first year of planning 2013/2014. The 70% of CASP budget was redirected for the production of food for household consumption as per the directive of the Minister of Agriculture, Forestry and Fisheries. We were able to plant 56 556,5 hectares. The commodities planted include maize on 37 609ha, beans 3581ha, sorghum on 11 482ha, sunflower on 1761ha and vegetables on 20123,5. This has benefited 28 600 beneficiaries of subsistence and smallholder categories. Furthermore, 637 SMME tractor owners were contracted to provide service.

No new legislation was tabled to the Legislature during the 2013/14 financial year.

2.3 STRATEGIC OUTCOME ORIENTED GOALS

The Limpopo Department of Agriculture is geared towards achieving the following goals:

- Enabling service delivery environment
- Sustainable agricultural natural resource base

- Improved agricultural production
- Safe and tradable animals and animal products
- Demand led training and research programmes
- Competitive agricultural sector
- Skilled and empowered farming community
- Co-ordinated rural development interventions.

2.4 PERFORMANCE INFORMATION BY PROGRAMME

The Agricultural sector adopted uniform budget and programme structure that reflect the minimum number of programmes for the 2013/2014 financial year. The activities of the Department of Agriculture are organized in the following eight programmes:

Programme	Sub-Programme
1. ADMINISTRATION	1.1 Office of the MEC
	1.2 Senior Management
	1.3 Corporate Services
	1.4 Financial Management
	1.5 Communication and Liaison Services
2. SUSTAINABLE RESOURCE MANAGEMENT	2.1 Engineering Services
	2.2 Land Care
	2.3 Land Use Management
3. FARMER SUPPORT AND DEVELOPMENT	3.1 Farmer Settlement (Land and Agrarian Reform)
	3.2 Extension and Advisory Services
	3.3 Food Security and Rural Development
4. VETERINARY SERVICES	4.1 Animal Health
	4.2 Export Control
	4.3 Veterinary Public Health
	4.4 Veterinary Laboratory Services
5. TECHNICAL RESEARCH SERVICES	5.1 Research
	5.2 Information Services
	1.7 Infrastructure Support Services
AGRICULTURAL ECONOMIC DEVELOPMENT PLANNING AND AGRIBUSINESS DEVELOPMENT	6.1 Agribusiness Development and Support
	6.2 Macro-Economics and Statistics

3	STRUCTURED AGRICULTURAL TRAINING	7.1 Tertiary Education
		7.2 Further Education and Training
4	RURAL DEVELOPMENT	8.1 Rural Development

PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to Financial Management, Human Resources, Information Services, Communication, Strategic Planning and Monitoring and Evaluation, Service Delivery and Legal Services.

1.1 OFFICE OF THE MEC

The purpose of the sub-programme is to coordinate and facilitate political leadership to ensure support to and growth of the client base in the agricultural sector.

1.2 SENIOR MANAGEMENT

In line with the organisational structure that was in place when the Annual Performance Plan 2013/14 was finalised, Risk and Security Management reports to the Head of Department.

1.2.1 RISK MANAGEMENT

The purpose of the Directorate is to provide risk management support to all departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified, fraud and corruption cases are investigated and also ensuring the department has effective and efficient systems of internal controls.



STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME: 1.2.1 RISK MANAGEMENT						
Strategic Objective To provide effective Risk Management services		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
1.2.1	Number of risk interventions	3	4	4	None	None

PERFORMANCE INDICATOR TABLE

1.2.1 RISK MANAGEMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.2.1.1	Number of risk assessments conducted	3	4	4	None	None

1.2.2 SECURITY MANAGEMENT SERVICES

The purpose of the Directorate is to provide security management support to all departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threat targeting the department to have a sound and protected working environment.

SUB-PROGRAMME: 1.2.2 SECURITY MANAGEMENT SERVICES						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To provide an effective and efficient way of executing security departmental functions						
1.2.2	Number of security interventions facilitated	44	54	54	None	None

PERFORMANCE INDICATOR TABLE

1.2.2 SECURITY MANAGEMENT SERVICES						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.2.2.1	Number of security threat risk assessment reports	40	50	50	None	None
1.2.2.2	Number of sessions on information security conducted	4	4	4	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Senior Management	11,688	10,942	746	8,278	8,278	0

SUB-PROGRAMME 1.3: CORPORATE SERVICES

STRATEGIC OBJECTIVES

Strategic objective 1: Strategic Management

To coordinate and integrate strategic planning and performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on necessary amendments and improvements on programme implementation.

Strategic objective 2: Human Resource Management

To improve institutional capacity in relation to Human Resources Management.

Strategic objective 3: Financial Management

To improve institutional capacity in relation to effective financial management.

Strategic objective 4: Communication and Liaison Services

To provide effective and efficient departmental communication and liaison services.

1.3.1: STRATEGIC MANAGEMENT

PURPOSE:

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of

performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound Information Technology Systems, and Legal Services.

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 1.3.1 STRATEGIC MANAGEMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
1.1.1	Coordinated and integrated strategic management activities Number of strategic management interventions	179	161	167	6	Under performance on policy review and over performance on legal matters

PERFORMANCE INDICATOR TABLE

SUB – PROGRAMME 1.3.1: STRATEGIC MANAGEMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.3.1.1	Number of strategic planning interventions undertaken	2	2	2	None	None
1.3.1.2	Number of strategic documents produced	15	12	12	None	None
1.3.1.3	Number of Policies reviewed	New indicator	16	3	13	The policy review was augmented to include “legal opinion” which resulted in the extension of the review timeline
1.3.1.4	Number of PME products produced	5	23	23	None	None
1.3.1.5	Number of contracts and legal documents drafted within seven working days after full instructions	40	50	64	14	Monitor the trend for this demand led service and target accordingly
1.3.1.6	Number of legal opinions provided within seven working days after full	31	30	47	17	Monitor the trend for this demand led service and target

	instructions					accordingly
1.3.1.7	Number of cases without default judgement and prescriptions	22	25	16	9	Continue to give informed legal opinions and draft water tight contracts to avoid litigation
1.3.1.8	Number of software and systems acquired	5	2	0	2	The systems form part of Microsoft Enterprise Agreement and could not be duplicated
1.3.1.9	Number of new workplaces connected to network	2	1	0	1	SITA and Public Works was unable to finalise the installation requirement from Telkom

Strategy to overcome areas of under performance

Indicator no. 1.3.1.3: Timeframe for the Policy review process was considered when planning for 2014/15.

The trend on legal opinions are monitored and planning is done accordingly.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Strategic Management	11,688	10,942	746	8,278	8,278	0

1.3.2: HUMAN RESOURCE MANAGEMENT

PURPOSE

Human Resource Management is providing strategic and critical support services to the Department to ensure its effective and efficient functioning. The programme strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness and labour relations.

STRATEGIC OBJECTIVE TABLE

PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
Institutional capacity improved.						
1.3.2	Number of Human Resources Services interventions	5 514	4 998	4 166	832	Number of posts reduced from 4747 to 3978 a difference of 769 to be in line with EXCO decision number 145 of 2010

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 1.3.2: HUMAN RESOURCE MANAGEMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.3.2.1	Number of labour related cases finalised within stipulated time frame 60 days' timeframe for grievances and 90 days misconducts	228	100	144	44	Increase on number of grievances emanating from implementation of ITCA and OSD resolutions

	whilst timeframe for disputes depends on outside legal institutions					
1.3.2.2	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	6	100	10	90	The critical funded posts were not filled as the department was addressing ITCA backlog
1.3.2.3	Number of trainees in response to identified skills gap	1 520	1 000	732	268	Training programmes were scaled down due to the need to reduce spending
1.3.2.4	Number of employees who submitted quarterly performance reviews	3 760	3 795	3 273	522	Total number of staff on payroll was reduced due to CoE intervention
1.3.2.5	Number of requests processed within 30 days in compliance with PAIA	100%	3	7	4	More PAIA request were received

Strategy to overcome areas of under performance

Indicator no 1.3.2.4: Employees who submitted quarterly performance reviews

Engage Senior Managers during quarterly strategic meetings and provide further training on PMDS to Managers and Senior Managers.



Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Corporate Services	139, 059	131, 610	7, 449	149, 624	149, 617	7

1.4: FINANCIAL MANAGEMENT

PURPOSE

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

STRATEGIC OBJECTIVE TABLE

PROGRAMME 1.4: FINANCIAL MANAGEMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
1.4.1	Improved institutional capacity in relation to effective financial management Percentage spending of annual budgets	R1,580 (100% spent)	(100% spent)	1 531 (97.3% spent)	2.7%	The underspending is mainly attributed to vacant posts that could not be filled, work in progress

						on projects and procured goods that could not be delivered and billed prior to the end of the financial year
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PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 1.4. FINANCIAL MANAGEMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	1	1	1	None	None
1.4.1.2	Number of annual financial statements produced	1	1	1	None	None
1.4.1.3	Number of financial performance reports produced	12	12	12	None	None
1.4.1.4	Amount of revenue to be collected (R'million)	6 228	11 351	5 007	6 344	The department had one auction instead of two, hence under collection
1.4.1.5	Number of training interventions provided to empower SMMEs to participate equitably to procurement of goods/services	2	4	2	2	Some training interventions could not take place due to capacity limitations in SCM unit

1.4.1.6	Number of assets verifications conducted	2	2	2	None	None
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Strategy to overcome areas of under performance

Indicator no. 1.4.1.4: Amount of Revenue collected: The department plans to have auctions during the first quarter and the third quarter of the next financial year.

Indicator no. 1.4.1.5: Training interventions provided to empower SMMEs to participate equitably to procurement of goods/services: A training program for SMMEs will be developed in line with the existing capacity within the Department.

Changes to planned targets

None.

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	Over/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
Financial Management	11, 688	10, 942	746	11, 229	8, 278	2, 951

1.5: COMMUNICATION AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to all departmental programmes and disseminate Departmental information to stakeholders. It is also the responsibility of the sub programme to market the Department and manage events and campaigns in cooperation with relevant programmes.

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES					
Strategic objective	Actual Achievem	Planned Target	Actual Achieveme	Deviation from	Comments on

Effective and efficient departmental communication and liaison of services provided.		ent 2012/13	2013/14	nt 2013/14	planned target to actual achievement for 2013/14	deviations
1.5.1	Number of events/ interventions managed as stipulated in the Communication Strategy	46	19	46	27	Directive from OtP to participate in additional provincial EXCO/IMBIZO outreach forums resulted in more events/ interventions

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 1.5 COMMUNICATIONS AND LIAISON SERVICES						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
1.5.1.1	Number of communication strategies reviewed and implemented	1	1	1	None	None
1.5.1.2	Number of shows and exhibitions managed	15	6	19	13	Directive from OtP to participate in additional provincial EXCO/IMBIZ Outreach forums resulted in more events/interventions
1.5.1.3	Number of events and campaigns managed	30	12	9	3	Directive from OtP to participate in additional provincial EXCO/IMBIZ Outreach forums resulted in more events/interventions

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Communications and Liaison Services	7, 583	6, 575	1, 008	6, 486	6, 486	-

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The program provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

SUB-PROGRAMMES AND STRATEGIC OBJECTIVES

Sub-Programme: Engineering Services.

To provide production infrastructure and technology according to engineering standards.

Sub-Programme: Natural Resource Management

To manage agricultural natural resources and protect them from degradation.

To promote integrated, community-based, sustainable natural resource management.

Sub-Programme: Disaster Risk Management:

To develop a functional and integrated corporate Geographic Information System (GIS) and provide risk information support

PERFORMANCE INDICATOR TABLE

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 2.1 : ENGINEERING SERVICES						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
2.1	Number of engineering and technical support interventions	201	201	254	53	Additional disaster projects were funded from

	undertaken					Department of Agriculture Forestry and Fisheries (DAFF)
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SUB-PROGRAMME: 2.1.1: ENGINEERING SERVICES						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
2.1.1.1	Number of agricultural engineering advisory reports prepared	45	35	35	None	None
2.1.1.2	Number of designs with specifications for agricultural engineering solutions provided	68	30	35	5	More requests were received
2.1.1.3	Number of final certificates issued for infrastructure constructed	82	25	73	48	The additional projects were due to disasters
2.1.1.4	Number of clients provided with engineering advise during official visits	60	50	50	None	None

PROVINCIAL INDICATORS						
2.1.1.5	Number of hectares on irrigation schemes equipped with infield irrigation systems	0	60	60	None	None
2.1.1.6	Number of dams inspected	3	1	1	None	None



PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 2.2: NATURAL RESOURCE MANAGEMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To manage agricultural natural resources and protect it from degradation						
2.2.1	Number of natural resources management interventions implemented	111 reports 34847 ha improved	100 reports 30 000 ha improved	137 reports 24 230.36 ha improved	37 reports 5 769.64 ha improved	This is a demand led service. More applications for recommendations on sub-division were received There was under achievement due to delay in the procurement of the earthmoving equipment

SUB-PROGRAMME 2.2: NATURAL RESOURCES MANAGEMENT					
PERFORMANCE INDICATOR	Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS					

2.2.1.1	Number of recommendations made on sub-division/rezoning/change of agricultural land use	101	100	125	25	This is a demand led service thus the overall performance has exceeded the annual target
2.2.1.2	Number of farm land hectares improved through conservation measures	30 884	30 000	20 169.36	9 830.64	There was under achievement due to delay in the procurement of the earthmoving equipment
2.2.1.3	Number of farm plans completed	New Indicator	360	12	348	Weather conditions affected the completion of the remaining farm plans
PROVINCIAL INDICATORS						
2.2.1.4	Number of hectares cleared of alien invasive plants and weeds	3 528	3 500	3 503	3	The over achievement is due the collaboration with DAFF who introduced the biological measures of combating alien invasive species and weeds

2.2.1.5	Number of hectares covered by the Greening Programme	435	500	563	63	Additional trees were delivered during the Arbor Week and thus increased the performance
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Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To promote integrated, community-based, sustainable natural resource management						
2.2.2	Number of natural resources management interventions implemented	11 697	12 790	4 933	7 857	Slower adoption of sustainable production technologies, heavy rains in the 4 th quarter and delayed procurement of earthmoving equipment resulted in lower than targeted performance

NATIONAL INDICATORS

2.2.2.1	Number of beneficiaries adopting sustainable production technologies and practices	1 346	1 500	377	1 123	There has been a slower adoption of sustainable production technologies
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						by farmers
2.2.2.2	Number of awareness campaigns conducted on LandCare	261	270	178	92	The ploughing season and more rains in the 4 th quarter affected the awareness programmes
2.2.2.3	Number of capacity building exercises conducted within the approved Land Care projects	467	20	16	4	The inclusion of non-accredited short courses contributed to more capacity building activities
2.2.2.4	Number of green jobs created through LandCare	9 623	11 000	4 362	6 638	The delay in the procurement of the earthmoving equipment contributed to the lesser number of jobs created

SUB-PROGRAMME: 2.3: DISASTER RISK MANAGEMENT

The purpose of this sub-programme is to provide geo-referenced information for planning and decision making support. This will be implemented through geo-database management, mapping and geo-information processing.

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 2.3: DISASTER RISK MANAGEMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To develop a functional and integrated corporate Geographic Information System (GIS) and provide risk information support						
2.3.1	Geo-Spatial services and agricultural risk management interventions support rendered	1 019	5 625	1530	4095	A disaster scheme and four additional campaigns were implemented

SUB-PROGRAMME 2.3: DISASTER RISK MANAGEMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To develop a functional and integrated corporate Geographic Information system (GIS) and provide disaster risk information support						
2.3.1	Geospatial services and agricultural risk management interventions support rendered	1 435	1 525	1 530	5	Additional awareness campaigns conducted on additional agricultural disaster relief schemes managed

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 2.3: DISASTER RISK MANGEMENT						
PERFORMANCE INDICATOR		Actual Achievem ent 2012/13	Planned Target 2013/14	Actual Achievem ent 2013//14	Deviation from planned target to Actual Achievem ent for 2013/14	Comments on deviations
2.3.1.1	Number of data and mapping requests handled	300	400	400	None	None
2.3.1.2	Number of GIS products and application tools developed	6	8	8	None	None
2.3.1.3	Agricultural datasets incorporated into Geo-Database	105	100	100	None	None
2.3.1.4	Number of early warning advisory reports issued	12	12	12	None	None
2.3.1.5	Number of disaster relief schemes managed	7	1	2	1	An additional flood scheme was funded by DAFF to assist farmers in areas affected by the floods
NATIONAL INDICATORS						
2.3.1.6	Number of farmers assisted through disaster relief schemes	1 000	1 000	1 000	None	None
2.3.1.7	Number of awareness	5	4	8	4	Prevailing weather

	campaigns conducted on agricultural disaster					conditions let to additional campaigns on drought, army worms and veld fires
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Strategy to overcome areas of under performance

Indicator no. 2.2.2.1: Beneficiaries adopting sustainable production technologies and practices: There will be more efforts to capacitate farmers and this will translate into early adoption

Indicator no. 2.3.1.7: Awareness campaigns conducted on Land Care: In future, less awareness activities will be planned for the wet and ploughing seasons

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
Engineering Services	22, 096	21, 053	1, 043	29, 697	29, 282	415
Natural Resource Management	64, 350	58, 051	6, 299	52, 773	52, 954	181
Geographic Information Services and Disaster Risk Management	15, 951	14, 268	1, 683	23,330	22, 842	2, 070

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.

SUB-PROGRAMMES AND STRATEGIC OBJECTIVES

Sub-Programme: Farmer Settlement and Development

To facilitate access to commercial agricultural land and provide comprehensive agricultural support.

Sub-Programme: Extension and Advisory Services

To facilitate, coordinate and support provision and implementation of technical support services to crop and animal production as well as other programmes, e.g. Food Security.

Sub-Programme: Food Security and Rural Development

To coordinate and manage food security interventions and agricultural risks and disasters to promote enhanced rural livelihoods and a viable agricultural sector.

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the sub-program is to provide comprehensive agricultural support for all land and agrarian reform projects to enable competitiveness of the settled farmers.

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 3: FARMER SETTLEMENT AND DEVELOPMENT					
Strategic Objective	Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To facilitate access to commercial agricultural land					

3.1	Number of interventions undertaken to ensure sustainable land and agrarian reform	2002.82	595	15 852	15 257	The implementation of Fetsa Tlala resulted in overachievement
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PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 3.1.1: FARMER SETTLEMENT AND DEVELOPMENT						
PERFORMANCE INDICATOR	Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations	
NATIONAL INDICATORS						
3.1.1.1	Number of farm assessments completed	191	60	71	11	Overachievement resulted from additional demand to determine the status of farms for recapitalisation by DRDLR
3.1.1.2	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	145	135	5 460	5 190	The DAFF directive to allocate 70% of the CASP budget to production led to an increased support to farmers with mechanisation subsidies
PROVINCIAL INDICATORS						

3.1.1.3	Number of farms with care-taker ship agreement	75	40	29	11	Less requests were received from CPA to be assisted with the process of facilitating of care-taker ship agreement
3.1.1.4	Number of hectares planted	New indicator	6 000	10 292.91	4 292.91	The DAFF directive to allocate 70% of CASP budget to production led to an increased number of hectares planted

Strategies to overcome under performance

Indicator no. 3.1.1.3: Farms with caretakership agreements: This is as a result of less demand from Communal Property Associations (CPA) to be assisted with facilitation of care-taker ship agreement.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	Under Expenditure	Final Appropriation	Actual Expenditure	Under Expenditure
Farmer Settlement and Development	259 144,000	255 693,000	3 451,000	216, 929	184, 767	32, 162

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

The purpose of the sub-programme is to facilitate, coordinate and support implementation and provision of technical support services to crop and animal production as well as other agricultural programmes such as Food Security.

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To facilitate, coordinate and support provision and implementation of technical support services to crop and animal production as well as other programmes						
3.2.1	Number of farmer support interventions	14 692	17 517	17 963	176	Overachievement on the indicators in relation to farmer support were due to the implementation of Fetsa Tlala

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
3.2.1.1	Number of	924	1 008	937	71	LDA

	farmers days held					focused resources towards ploughing and planting in order to contribute towards the achievement of Fetsa Tlala targets
3.2.1.2	Number of agricultural demonstrations facilitated	1 040	1 100	1 009	91	LDA focused resources towards ploughing and planting in order to contribute towards the achievement of Fetsa Tlala targets
3.2.1.3	Number of commodity groups supported	6	7	7	None	None
PROVINCIAL INDICATORS						
3.2.1.4	Number of agricultural projects supported with technical advice	2 722	2 703	2 816	113	More projects were supported due to implementation of Fetsa Tlala support to new farms released under PLAAS and through joint outreach programme with ARC for climate change mitigation

3.2.1.5	Number of extension officers capacitated on crop and animal production	399	200	307	107	Additional training was done in collaboration with other stakeholders who funded the training
3.2.1.6	Number of fertilizer recommendations produced	76	10	19	9	Additional fertilizer recommendations were requested by clients and had no financial implications
3.2.1.7	Number of crop menus produced and distributed	33	10	10	None	None
3.2.1.8	Number of farmers provided with production inputs	326	172	234	62	Overachievement on the indicators in relation to farmer support were due to the implementation of Fetsa Tlala
3.2.1.9	Number of projects supported with seed certification	8	6	6	None	None
3.2.1.10	Number of breeding materials provided to farmers	892	400	410	10	Some cows calved while in preparation for handing over to farmers
3.2.1.11	Number of	10 000	12 000	12 000	None	None

	fish breeding stock provided to farmers					
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Strategy to overcome areas of under performance

Planning on the implementation of Fetsa Tlala programme which took most of LDA's resources will be done in the first quarter of 2014/15 to allow extension officers to also focus on facilitation of other key performance areas like agricultural demonstrations and farmers days.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Extension and Advisory Services	681, 972	692, 372	(10, 400)	643, 565	641, 675	1890

SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of the sub-programme is to manage and coordinate food security interventions in order to ensure better rural livelihoods and a viable agricultural sector. This is done in line with the Integrated Food Security Strategy of South Africa (IFSS), LDA Food Security Strategy and the Zero Hunger Strategy. The sub-programme assists beneficiaries of food security interventions to maximise production from their backyard gardens and to move from household production to micro enterprise projects for income generation.

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 3.3: FOOD SECURITY						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To coordinate and manage food security interventions to promote enhanced rural livelihoods for a viable agricultural sector						
3.3.1	Number of food security interventions implemented	141	316	308	26	The budget for micro enterprise project infrastructure was diverted to Fetsa Tlala Food production initiative as a result of a DAFF directive, thereby reducing the number of projects to be assisted

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 3.3: FOOD SECURITY AND RURAL DEVELOPMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
3.3.1.1	Number of verified food insecure households supported	120	300	300	None	None
3.3.1.2	Number of food security status reports compiled	4	4	4	None	None
PROVINCIAL INDICATORS						
3.3.1.3	Number of micro enterprise projects funded for infrastructure development	17	12	4	8	The budget for micro enterprise project infrastructure was diverted to Fetsa Tlala Food production initiative as a result of DAFF directive thereby reducing number of projects to be assisted

Strategy to overcome areas of under performance

Indicator no. 3.3.1.3: Micro enterprise projects funded for infrastructure development. The underperformance was due to a directive to divert funds towards Fetsa Tlala. The projects whose infrastructure was not developed will still be prioritised for support in the coming financial year(s). The projects are now developed as part of the major CASP funding program.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
Food Security	5 686 000	5 226 626.58	419 373.42	31 148	25 785	5363

PROGRAMME 4: VETERINARY SERVICES

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products.

STRATEGIC OBJECTIVES:

Strategic objective 1: To improve animal health through bio-security, vaccinations and surveillance for disease and treatment of animals

Strategic objective 2: To promote economic growth by export certification

Strategic objective 3: To assure safe and wholesome meat products through regular abattoir inspections

Strategic objective 4: To render veterinary support services through diagnostic services and epidemiology

STRATEGIC OBJECTIVE TABLE

SUB-PROGRAMME 4.1: VETERINARY SERVICES						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To improve animal health through bio-security, vaccination and surveillance for disease and treatment of animals						
4.1	Number of animals vaccinated for veterinary interventions	744 596	733 100	642 725	90 375	Late arrival of vaccine as RT12-2003 Tender could not be finalised by national Treasury in time. Only finalised in September 2013

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 4:1 ANIMAL HEALTH						
PERFORMANCE INDICATOR	Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations	
PROVINCIAL INDICATORS						
4.1.1.1	Number of animals vaccinations against controlled animal diseases	774 596	720 000	642 725	77 275	Late arrival of vaccine as RT12-2003 Tender could not be finalised by National Treasury in time. It was only finalised in September 2013
4.1.1.2	Number of primary animal health care (PAHC) interaction held	305 032	5 000	6 675	1 675	More animals were reported sick because of vaccine shortage
4.1.1.3	Number of official veterinary movement documents issued	10 319	4 100	8 881	4 781	More permits requested, especially for movement between Maruleng and Bushbuckridge for grazing.

						Bushbuckridge farmers claimed farms in Maruleng which were restituted to claimants
4.1.1.4	Number of animal sampled/ tested for disease surveillance purposes	10 500	11 000	44 097	33 097	DAFF commissioned national surveys for pig diseases which led to more animals sampled/ tested
4.1.1.5	Number of animal inspections for regulatory purposes	New indicator	12 500	8 772	3 728	Less inspection because of dilapidated infrastructure in areas where inspections are conducted
PROVINCIAL INDICATORS						
4.1.1.6	Number of FMD doses administered to cattle	85 806	75 000	91 653	16 653	More vaccinated because of the FMD outbreak in Giyani and BaPhalaborwa area
4.1.1.7	Number of dipping for external	2 461 089	3 005 000	2 097 438	907 562	Fewer dippings because of late

	parasites on communal cattle					finalisation of the RT12-2013 national tender through which dipping compound is procured
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SUB-PROGRAMME 4.2: EXPORT CONTROL						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To promote economic growth by export certification						
4.2.1.1	Number of veterinary export certificates issued	1 710	2 000	2 245	245	Demand-driven service affected by the economic climate as well as prevailing disease conditions
4.2.1.2	Number of export establishment registered	New indicator	5	35	30	More establishments registered in anticipation of the lifting of the export ban

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To assure safe and wholesome meat products through regular abattoir inspections						
4.3.1.1	Number of abattoirs inspections conducted	529	690	548	142	Less inspection some of the abattoirs stopped operating because of non-compliant
4.3.1.2	Number of inspections to facilities processing animal products and by products	New indicator	20	6	14	Less facilities visited because of the export ban

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To render veterinary support services through diagnostic services and epidemiology						
4.4.1.1	Number of specimens tested	New indicator	60 000	60 750	750	More specimens tested because of the increased disease risk
4.4.1.2	Number of	57 289	65 000		2 284	Less tests

	laboratory diagnostic tests performed			62 716		performed as diagnosis could be made on initial specimens in cases where more specimens were taken
4.4.1.3	Number of control audits reports	New indicator	20	27	7	More control audits as re-audits had to be done after improvements where non-conformances were found initially

Strategy to overcome areas of under performance

Indicator no. 4.1.1.2: Primary animal health care (PAHC) interaction held

Definition changed by Treasury from number of animals to number of sessions

Under-performance was mainly due to late finalisation of the Tender for purchasing disease control inputs like the vaccines and dipping compounds (RT12-2013). This Tender is administered by the National Treasury and only became operational in September 2013. The late awarding of the Tender will not affect vaccinations in the coming years, as the Tender spans a three year period

It is a three year Tender and so there will not be any disturbance until the end of the 2015/16 financial year. We will monitor progress with national Treasury for the next one and if delay is envisaged, we will motivate for a provincial Tender for one year and revert back to the RT12 Tender when operational.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
Animal Health	22 300	21 087	1 213	22 916	21 605	1 311
Veterinary Public Health	7 036	6 341	695	6 079	6 011	68
Laboratory Services	13 843	11 659	2 184	12 723	12 201	522

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

The purpose of this sub-programme is to render expert and needs based research, development and technology transfer services impacting on development objectives

STRATEGIC OBJECTIVES: RESEARCH SERVICES:

To promote agricultural knowledge and technology services.

STRATEGIC OBJECTIVE TABLE

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES						
Strategic objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
To promote agricultural knowledge and technology services						
5.1.1	Number of agricultural knowledge and technology services interventions	132	81	152	71	More papers were published due to a demand for new innovations

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 5.1: RESEARCH SERVICES						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
5.1.1.1	Number of research projects implemented which address specific production constraints	10	10	11	1	One project (Dryland grain crops evaluation under different cultural practices at Nketepele in Blouberg) was presented as a demonstration project was upgraded to research project
5.1.1.2	Number of scientific papers published	6	5	8	3	Time frame from submission to publication is outside the control of the Department; as such more papers are submitted to publishers
5.1.1.3	Number of presentations made at scientific events	7	6	15	9	Over achievement was due to special

						invitations by the institutions which provided funding
PROVINCIAL INDICATORS						
5.1.1.4	Number of researchers trained on research methods and tools	68	60	60	None	None
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES						
	PERFORMANCE INDICATOR	Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
5.2.1.1	Number of presentations made at technology transfer events	6	8	17	9	There were more invitations for presentations on technology transfer events which are informed by the challenges that farmers are experiencing
5.2.1.2	Number of demonstration trials conducted	10	12	12	None	None
5.2.1.3	Number of articles in popular media	5	5	4	1	One article was delayed in designing and printing
5.2.1.4	Number of information packs developed	3	6	7	1	The indicator is need driven; there was a need to capture outcomes of one research

						project (Top dressing of nitrogen fertilizers on dry land maize production systems) which was not in our plans, for the benefit of the farmers
5.3.1.1	Number of research infrastructure provided	6	6	6	None	None
5.3.1.2	Number of research infrastructure maintained	10	10	10	None	None

Strategy to overcome areas of under performance

Indicator no. 5.2.1.3: Articles in popular media. The strategy to avoid the underperformance is to submit to the internal publishers at least three weeks before due date of reporting, and also to look at other external publishers who could provide the service

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/13		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Technology Research and Development Services	51, 201	42, 453	8, 748	41, 380	40, 659	721

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

SUB-PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the sub-programme is to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics.

Sub-Programme: Agribusiness Development

To provide agribusiness development support to farmers.

Sub-programmes: Macro Economics and Statistics

To provide timely and reliable agricultural statistics and macro-economic information for planning and decision making.

STRATEGIC OBJECTIVE TABLE

SUB – PROGRAMME 6.1: AGRIBUSINESS DEVELOPMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comments on deviations
6.1.1	Number of agribusiness assisted with agribusiness support	6 443	6 490	5788	702	More of the agribusiness support is through agricultural economic advice sessions, which were less due to a

						productive summer season
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PERFORMANCE INDICATOR TABLE

SUB – PROGRAMME 6.1: AGRIBUSINESS DEVELOPMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	189	165	183	18	More farmers were supported with market access linkages in our effort to integrate them into formal commodity markets
6.1.1.2	Number of clients supported with agricultural economic advice	5 677	6 100	5074	1026	Less farmers information days were organised due to a productive summer
6.1.1.3	Number of agricultural economic studies conducted	54	50	383	333	More studies in the form of business plans have been conducted due to more farmers

						requiring access to production capital
PROVINCIAL INDICATORS						
6.1.1.4	Number of agribusiness/ entrepreneurs assisted to access agricultural finance	53	50	43	7	Due to financial sector stringent conditions farmers were unable to meet the funding requirements , therefore less access was recorded
6.1.1.5	Number of agribusiness partnership agreements concluded	8	2	1	1	Partnership negotiations took longer than expected however two were in final stages for conclusion during the last quarter of 2013/14
6.1.1.6	Number of agricultural cooperatives assessed for operation	108	70	100	30	A number of agricultural cooperatives are dysfunctional and require assessment to determine their viability
6.1.1.7	Number of agro processing facilities established for farmers	3	2	2	None	None
6.1.1.8	Number of value addition	New Indicator	2	2	None	None

	facilities established for farmers					
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SUB-PROGRAMME 6.2: MACROECONOMIC SUPPORT

The purpose of the sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Primary and secondary information of agricultural production activities at municipal level will assist LDA with area based planning and policy making. To ensure the competitiveness of agribusiness at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa

STRATEGIC OBJECTIVE TABLE

PROGRAMME 6.2: MACROECONOMIC SUPPORT						
Strategic objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
6.2.1	Number of interventions undertaken contributing to informed planning and decision making	64	45	56	11	There were increased needs for sector reports analysis and information requests for informed decision making

PERFORMANCE INDICATOR TABLE

SUB-PROGRAM 6.2: MACROECONOMICS SUPPORT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
6.2.1.1	Number of macroeconomic reports developed	22	20	25	5	There were more sector and economic analysis reports to contribute to the department planning
6.2.1.2	Number of macroeconomic information requests responded to	42	25	31	6	Other internal programs required more agricultural economic advice in the form of information

Strategy to overcome areas of under performance

Clients supported with Agricultural Economic Advice: Will coordinate joint farmer’s days with extension services and participation of agricultural economics advisers in the extension organised workshops.

Agribusiness/Entrepreneurs assisted to access Agricultural finance: Interact with DAFF at top management level to appoint an Intermediary for Limpopo Province in order to make available from the Mafisa scheme assessable to Limpopo Farmers.

Agribusiness partnership agreements conducted: The timeframe to conclude a partnership agreement is out of the control by LDA who plays a facilitating role. As a result of this situation over or under performance on the set target is likely to take place. It is planned to amend the performance indicator to reflect the activities that are under the control of LDA.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
Agricultural Economics	24, 831	24, 831	0	122, 873	121, 407	1, 466

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Agricultural Training Centres (ATC), Madzivhandila, based at Vhembe District Municipality and Tompi Seleka, based at Sekhukhune District Municipality.

The major program for the ATC is skills training to farmers, particularly at flagships projects such as CASP, LRAD, RESIS and individual farmers. New identified youth, women and people with disability are supported by training and aftercare. The ATC also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients.

SUB-PROGRAMMES AND STRATEGIC OBJECTIVES

Sub-Programme: Structured Agricultural Education and Training

To provide training and create opportunities for practising as well as prospective farmers and to enhance the human resource development in the agricultural sector.

STRATEGIC OBJECTIVE TABLE

PROGRAMME 7.1: TERTIARY EDUCATION						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To provide training and create opportunities for practising as well as prospective farmers and enhance the human resource development in the agricultural sector						
7.1.1	Number of learners developed through HET programmes	New indicator	20	0	20	Colleges did not register Diploma students as infrastructure renovation took longer than expected

PERFORMANCE INDICATOR TABLE

SUB – PROGRAMME 7.1: TERTIARY EDUCATION						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
NATIONAL INDICATORS						
7.1.1.1	Number of students registering into accredited HET qualification	New indicator	20	0	20	Colleges did not register Diploma students as infrastructure renovation took longer than expected

STRATEGIC OBJECTIVE TABLE

SUB – PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
To support farmers on sustainable agricultural development through training, partnerships and provision of analytical services						
NATIONAL INDICATORS						
7.2.1	Number of farmers supported on sustainable agricultural development	1 345	1 625	1614	11	There was no accredited short courses conducted as there was no request received

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING						
PERFORMANCE INDICATOR	Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations	
NATIONAL INDICATORS						
7.2.1.1	Number of learners completing accredited skills programmes	20	20	40	20	Some of the training was financed and done in partnership with UNIVEN
7.2.1.2	Number of learners completing accredited short courses	50	50	0	50	No requests received for accredited short courses
7.2.1.3	Number of learners completing non-accredited short courses	450	1 200	1230	30	More demand for training due to good rainfall
PROVINCIAL INDICATORS						
7.2.1.4	Number of learning programmes approved	10	10	0	10	No approval given by AgriSeta in the financial year
7.2.1.5	Number of projects supported with after care services	150	150	137	13	Austerity measures in terms of subsidised vehicles

7.2.1.6	Number of farmers assisted with laboratory analytical services	1000	200	207	7	More demand for soil sampling due to favourable rainfall
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Strategy to overcome areas of under performance

Indicator no. 7.2.1.2: Learners completing accredited short courses: Partnering with other training partners for future training

Indicator no. 7.2.1.4: Learning programmes approved: Engaging with AgriSeta for approval of programmes

Indicator no. 7.2.1.5: Projects supported with after care services: Aligning travel programmes with districts extension officers to reach all intended farmers

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
Further Education and Training	99, 993	88, 053	11, 940	79 057	77 768	1 289

PROGRAMME 8: RURAL DEVELOPMENT

The purpose of the programme is to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.

STRATEGIC OBJECTIVE

To coordinate comprehensive rural development planning implementation.

STRATEGIC OBJECTIVE TABLE

PROGRAMME 8: RURAL DEVELOPMENT						
Strategic Objective		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned to actual achievement for 2013/14	Comments on deviations
To coordinate integrated comprehensive rural development planning and implementation						
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	27	28	27	1	The completion of one R & D study was delayed

PERFORMANCE INDICATOR TABLE

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT						
PERFORMANCE INDICATOR		Actual Achievement 2012/13	Planned Target 2013/14	Actual Achievement 2013/14	Deviation from planned target to Actual Achievement for 2013/14	Comments on deviations
8.1.1	Number of Rural Development District and local Forums maintained	New indicator	15	15	None	None
8.1.2	Number of projects implemented which address Economic Development	New indicator	3	3	None	None
8.1.3	Number of Research and Development Studies concluded	New indicator	3	2	1	The completion of one R & D study was delayed
8.1.4	Number of community skills development programmes facilitated	New indicator	4	4	None	None
8.1.5	Number of ICT based interventions facilitated	New indicator	3	3	None	None

Strategy to overcome areas of under performance

Indicator no. 8.1.3: Research and Development Studies concluded Engage with stakeholders on a regular basis to ensure completion of research and development studies on time.

Changes to planned targets

None

Linking performance with budgets

2013/2014				2012/2013		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
Rural Development	7,738	7,738	0	6,027	6,027	0

2.5 SUMMARY OF FINANCIAL INFORMATION

2.5.1 TRANSFER PAYMENTS

TRANSFER PAYMENTS TO PUBLIC ENTITIES

The department did not have a public entity in the year under review.

TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The Department did not make any transfers. The amount spent in Provinces and Municipalities is the expenditure for licensing of government motor vehicles as classified by Standard Charts of Accounts (SCoA). The amount spent in Households is the expenditure mainly for leave gratuities and payments for CASP farmer support projects

2.5.2 CONDITIONAL GRANTS

CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The Department did not pay over any grants received to any other entity

CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table/s below details the conditional grants and earmarked funds received during the period 1 April 2013 to 31 March 2014

COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME (CASP) GRANT

Department to whom the grant has been transferred	Limpopo Department of Agriculture
Purpose of the grant	<p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.</p> <p>To address damage to infrastructure caused by floods.</p>
Expected outputs of the grant	<p>Farmers Support</p> <ul style="list-style-type: none"> - Completed thirty eight (38) irrigation projects - Developed two (02) orchard infrastructures - Seven (07) projects to receive stock handling facilities - Completed vegetable tunnels for two (02) projects - Complete four (4) piggery structures - Complete 13 poultry structures - Eleven (11) projects connected with electricity - Five packing facilities are completed. - Procured one (01) mobile fish cooling unit. - Ploughed and planted 6000 hectares of land - Procured production inputs for two (02) projects - Provided skills training to 300 beneficiaries

- Provide mentorship to twenty (20) projects

Colleges of Agriculture

Complete one piggery unit for Tompi Seleka
Complete hostel and sewage renovation for Madzivhandila
Complete electricity revamping for Madzivhandila

Extension Recovery Program

- Maintained 39 recruited Service Centre Managers recruited in 2010 2011
- Recruitment of 2 ICT Deputy Managers.
- Recruitment of 14 Service Deputy Managers
- Procured 300 laptops, Maintenance of 50 3G, 700 cell phones
- Maintained 700 Smart pens
- Maintained software licenses
- Installed teleconferencing facilities in 5 districts
- Roll out of 6000 green books
- Procured sign boards for service centres.
- Procured protective clothing for 1200 Extension Officers
- Participated in the SASAE conference.
- Organized District Extension Conferences
- Organized Provincial Extension Conference
- Exposure visit for MEC Awards winners

Disaster

- Repairing of ninety one (91) flood damaged projects

<ul style="list-style-type: none"> • 9 Irrigation Dams • 31 Fencing Projects • 4 on farm low water Bridges • 7 Water pump stations • 21 Irrigation pipelines and drippers • 19 Electric motors 	
<p>Farmers Support and colleges Infrastructure</p> <ul style="list-style-type: none"> - Sixteen (16) irrigation projects completed - One (01) orchard project developed with irrigation systems in progress. - Six (06) project received stock handling facilities. - Two (02) piggy structures were completed - Four poultry structures were completed - Two (02) projects with vegetable tunnels completed. - Three (03) projects were connected with electricity - Two (02) packaging facilities were completed. - Ploughed and planted 56 000 hectares ploughed and planted - Procured production inputs procured covering 1000 hectares benefiting more than 300 beneficiaries. - Seven twenty one (721) farmers received training through colleges of agriculture. - One project was provided mentorship through Rural Development and Land Reform project. <p>Extension Recovery Program</p> <ul style="list-style-type: none"> - Salaries of 151 extension officers appointed were maintained. 	<p>Actual outputs achieved</p>

- Fifty (50) 3G and 700 cell phones were maintained
- Seven hundred (700) smart pens were maintained together with software licenses
- only 2187 green books distributed to the districts
- 83 bursaries were maintained while 19 new ones were awarded.
- A total of 140 Agricultural Advisors received ESO training; and 470 received training in various skill programs i.e. poultry, irrigation scheduling, customer care, concrete making, microorganism etc.
- Procured sign boards for 4 service centres.
- Five (05) district Extension Conferences organized and attended by more than 863 delegates.
- One Provincial Extension Conference also organized and attended by more than 450 people.
- 1 Exposure tour organised for winning team of the MEC Extension and Advisory Services Awards
- 3 Officials were supported to attend a study tour in Botswana
- Cabling of Agrivillage one completed to ensure ITC access to Technical Staff
- Order issued for Video Conferencing installation in Mopani, work is in progress.
- Order issued for procurement of 300 laptops. Delivery was done after 31 March 2014.
- Award letter were issued for installation of Video Conferencing facilities in Waterberg and Vhembe. Work to proceed once orders are issued.

Colleges of Agriculture

Piggery for Tompi Seleka completed
Hostel and Sewage renovation for Madzivhandila initiated
Electricity revamping for Madzivhandila completed.

	Disaster
	<ul style="list-style-type: none"> • 7 Irrigation Dams completed • 31 Fencing Projects completed • 4 on farm low water Bridges completed • 7 Water pump stations completed • 21 Irrigation pipelines and drippers completed • 19 Electric motors competed
Amount per amended DORA	R60 million to complement Fetsa Tlala activities
Amount transferred (R'000)	R239 978
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R239 978
Reasons for the funds unspent	N/A
Monitoring mechanism by the transferring department	Reports, records, inspections and meetings

LAND CARE DEPARTMENT WHO TRANSFERRED THE GRANT	DEPARTMENT OF AGRICULTURE, FISHERY & FORESTRY
Purpose of the grant	To optimize productivity and sustainable use of natural resources to ensure greater productivity, food security, job creation and better quality of live for all.
Expected outputs of the grant	<ul style="list-style-type: none"> 270 awareness campaigns to be conducted. 20 Number of capacity building exercises conducted. 200 km of fire belts to be constructed. 251 km fencing to be constructed. 76 gabion structures to be constructed. 3 500 ha Alien and invasive plants to be controlled. 3 000 Temporary jobs to be created 30 000 ha to be improved through conservation measures. 500 ha covered to be covered by greening programme. 1500 beneficiaries to adopt sustainability technology practices. 100 applications to be recommended for sub-division/ rezoning of agricultural land use.
Actual outputs achieved	<ul style="list-style-type: none"> 184 awareness campaigns conducted. 24 Number of training conducted. 84 km of fire belts constructed. 194 km of fence constructed. 33 gabion structures constructed. 3511 ha controlled for alien and invader plants. 6110 Temporary jobs created. 20156 ha of land improved through conservation measures. 563 ha covered by greening.

	331 beneficiaries adopted sustainable technology practices. 125 applications recommended for subdivision/ rezoning of agricultural land use.
Amount per amended DORA	19 562
Amount transferred (R'000)	19 562
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	17 062
Reasons for the funds unspent by the entity	The process to acquire the service provider took time.
Reasons for deviations on performance	Layout plans were not yet developed
Measures taken to improve performance	The implementing agent was already appointed for 2014/15
Monitoring mechanism by the receiving department	The engineering sub-branch of the Department will take charge of monitoring the project

ILIMA/ LETSEMA PROJECTS GRANT

Department to whom the grant has been transferred	Limpopo Department of Agriculture
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.
Expected outputs of the grant	To support 172 projects in the Limpopo Province with production inputs and to support Fetsa Tlala Food Security initiative. <ul style="list-style-type: none"> • 37873 ha supported • 6110 beneficiaries supported
Actual outputs achieved	<ul style="list-style-type: none"> • 172 projects were supported. • 9220 beneficiaries supported from the 172 projects. • 45 623ha were supported. • 6840 permanent jobs created and 5299 temporary jobs created. • 7105 subsistence, 11611 smallholder and 1448 black commercial farmers were supported.
Amount per amended DORA	N/A
Amount transferred (R'000)	R 43 845 000.00
Reasons if amount as per DORA not transferred	None
Amount spent by the department (R'000)	R 43 845 000.00
Reasons for the funds unspent	None

Monitoring mechanism by the transferring department	Project verification visits and reports per quarter.
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AGRICULTURE DISASTER MANAGEMENT

DEPARTMENT WHO TRANSFERRED THE GRANT	DEPARTMENT OF AGRICULTURE, FISHERY & FORESTRY
Purpose of the grant	To mitigate the impact of disaster
Expected outputs of the grant	repaired agricultural infrastructure such as farm dams, fences and irrigation systems
Actual outputs achieved	<ul style="list-style-type: none"> • 9 Irrigation Dams • 31 Fencing Projects • 4 on farm low water Bridges • 7 Water pump stations • 21 Irrigation pipelines and drippers • 19 Electric motors
Amount per amended DORA	(R'000) 22,906
Amount transferred (R'000)	(R'000) 22,906
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	-
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-

Measures taken to improve performance	-
Monitoring mechanism by the receiving department	During the implementation of projects district engineers together with disaster coordinators assess project implementation. Disaster management team at Head Office provide support to the engineers and service providers.

EPWP INCENTIVE GRANT

DEPARTMENT WHO TRANSFERRED THE GRANT	NATIONAL DEPARTMENT OF PUBLIC WORKS
Purpose of the grant	To incentivise provincial departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines.
Expected outputs of the grant	Number of job opportunities created through labour intensive construction methods.
Actual outputs achieved	6170 jobs.
Amount per amended DORA	21,747,000
Amount transferred (R'000)	21,747,000
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	19,531,000

Reasons for the funds unspent by the entity	Submission of invoice by the service provider was delayed especially Greening Limpopo and projects implemented until the last month of financial year.
Reasons for deviations on performance	None
Measures taken to improve performance	Maximising job creation through incentive grant.
Monitoring mechanism by the receiving department	Reports, records, inspections and meetings.

Amount transferred (R'000)	21,747,000
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	19,531,000
Reasons for the funds unspent by the entity	Submission of invoice by the service provider was delayed especially Greening Limpopo and projects implemented until the last month of financial year.
Reasons for deviations on performance	-
Measures taken to improve performance	Maximising job creation through incentive grant
Monitoring mechanism by the receiving department	Reports, records, inspections and meetings.

2.5.3 DONOR FUNDS

The Department did not receive any donor funding during 2013/14 financial year.



2.5.4 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

CAPITAL INVESTMENT

Progress made on implementing the capital, investment and asset management plan

Renovations/refurbishments

The Department managed only to refurbish Agri Village 1 & 2 at Polokwane Head Office in 2013/2014 financial year.

Renovation of main hostel at Tompi Seleka College: PSP Consulting Engineers has been appointed and completed Plans and Designs, the projects will cost R16 000 000.00 and will commence in 2014/15 FY.

Tompi Seleka: Planning is on course for renovation of classroom, extension of library building and dwelling houses.

The planning is on course for paving of access road, and laboratory at Madzivhandila College.

Upgrade and additions

Construction of enviroloo as well drilling of borehole was started in Sekhukhune and Capricorn district during the year under review.

The construction of Makhado is on course and construction of piggery at Madzivhandila College has been planned for 2014/15 financial year. Furthermore a site has been obtained for construction of office buildings at Molemole, Mookgopong and Fetakgomo local agric offices and work is planned to start during 2014/15 financial year. A service provider to perform planning work for Mookgopong, Dzanani and Molemole offices has been appointed by Department of Public Work during 2013/14 financial year. Furthermore the plan for construction of perimeter fence at Tompi Seleka College has been completed and LDA is in the process of appointing a service provider.

INFRASTRUCTURE PROJECT COMPLETED IN 2013/14 AND PROGRESS IN RELATION TO WHAT HAS BEEN PLANNED

PROJECTS PLANNED	PROJECT IMPLEMENTED	REMARKS
Renovation of Agri Village Building	100%	None
Refurbishment of electricity infrastructure at Tompi Seleka College	100%	None
Completion of guardhouse at Head Office	100%	None
Renovatio of Sempupuru Service Centre	100%	None
Tompi Seleka Oil Press	100%	None
Tompi Seleka Underground reticulation	100%	None
Borehole BB Kloof	100%	None

Enviro-loo Ephriam Mogale	100%	None
Enviro-loo Moroke Service Centre	100%	None
Enviro-loo Ndebele Service Centre	100%	None
Enviro-loo Schoonraad Service Centre Service Centre	100%	None
Construction of Guard House Agri Village	100%	None
Borehole Tawoomba	100%	None
Rehabilitation of Makuleke Dam	100%	None
Borehole Mara	100%	None
Borehole Musina	100%	None
Construction of security fence and fish tank Turfloop	100%	None

breeding station			
Rehabilitation of lower canal Wonderboom	100%		None
Mobile office Molemole Municipality	100%		None
Turfloop breeding station	100%		None
Borehole Mosolodi Service Station	100%		None
Enviro-100 Middelkop	100%		None
Mobile Office Ramakgopa	100%		None
Borehole Mashashane Service Station	100%		None
Ablution Mashashane Service Centre	100%		None
Rehabilitation of orchid	100%		None

irrigation Tompi Seleka			
Seed processing building	100%		None
Mara research station building	100%		None
Borehole Bulwer Station	100%		None
Borehole Hartbeest	100%		None
Building Hartbeest	100%		None
Mobile Offices Mhlaba Wellem	100%		None
Mobile Offices Tshebela service station	100%		None
Tompi Seleka bulk water supply	100%		None
Vegetable oil Tompi Seleka	100%		None

16 sow piggery Tompi Seleka	100%	None
Borehole Schoonraad service centre	100%	None
Motor control centre Tompi Seleka	100%	None
Construction of enviro-loo at Magalis	100%	None
Nwgaabe Service Centre construction of enviro-loo	100%	None
Tshebela Service Centre construction of enviro-loo	100%	None
Moroake Service Centre testing and drilling of borehole	100%	None
Ndebele Service Centre construction of enviro-loo	100%	None

Schoonraad service centre construction of enviro-loo	100%	None
Senwabarwana Municipal office testing and drilling of borehole	100%	None

INFRASTRUCTURE PROJECTS THAT ARE CURRENTLY IN PROGRESS (LIST PROJECTS)

Name of projects	Description	Cost
Tompi Seleka Pump station	Rehabilitation of pump station	R 2 296 456
Construction of Makhado Office	Construction of offices	R 16 098 910.78
Renovation of Tshwelopele service centre	Electrical materials to be procured	
Tompi Seleka	Tompi Seleka Bulk water	R 335 857.84

	supply	
Tompi Seleka	Tompi Seleka security fence	R 778 768.20
Onder Gompies Dam	Rehabilitation of Gompies Dam	R 3 991 953.61
Tompi Seleka	Refurbishment of Mzana Hostel	R 785 385.12
Madzivhandila College	Refurbishment of Madzivhandila offices and hostel	R 986 278.25

Plans to close down or down-grade any current facilities

None

The department has managed and commenced with repair Tshwelopele and Sempupuru Service Center during the year and progress is at 90%.

Developments relating to the above that are expected to impact on the department's current expenditure.

Materials were procured using current expenditure items such as building materials and work was performed by Department of works and/or using internal staff.

Details of how asset holding have changed over the period under review, including information on disposal, scrapping and loss through theft: None

43 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS					
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT					
Transport assets	179 852	(136)	11065	(2 660)	188 122
Computer equipment	33 303	(116)	1 186	(1 352)	33 021
Furniture and office equipment	62 057		4452	(938)	65 544
Other machinery and	11 934		739	(109)	12 564
	72 559	(20)	4715	(261)	76 993

equipment				
SPECIALISED MILITARY ASSETS				
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS				
Biological assets	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	179 852	(136)	11 065	-
				188 122

Measures taken to ensure that the department asset register remain up to date during period under review.

The department conducts assessment verification twice per annum to check conditions and changes in locations of assets. The asset register is compared with verification sheets. The asset register is then up dated with any movement, or disposal.

Assets to the value of R1 476 000 has been written off and this loss is primarily computer equipment and biological assets.

- **Current state of departmental capital assets for example reflected as what percentage is in good, fair or bad state.**

Good	70%
Fair	20%
Bad	10%

Major projects undertaken during the period under review

The department undertook the following major project during the year: refurbishment of Tompi Seleka College at cost of R9 573 891.91 and Makhado Service Centre which is still in progress and at a cost of R48m.

Progress made in addressing maintenance backlog

A number of offices in the various Districts, Municipalities as well as Service Centers would need serious renovations. Submissions have already been made to Limpopo Department of Public Works (GIAMA) as the custodian and responsible for maintenance work. New projects have been postponed to fund the renovations on irrigation schemes and facilities. The amount of R33 366 830 was spent on rehabilitation of irrigation works at community farms, refurbishment of electricity infrastructure and oil press at Tompi Seleka college.

Infrastructure Projects	2012/13			2011/12		
	Final appropriation	Actual expenditure	Over/under Expenditure	Final Appropriation	Actual expenditure	Over/under expenditure
New and Replacement assets	0	0				
Existing infrastructure assets						
-Upgrades and additions	R264 500	R264 500	0			
-maintenance and repairs						
-- renovation/refurbishment	R43 101 748	R33 366 830	R9 734 918	R59 360 000	R50 804 891	R5 141 879
Infrastructure transfers		0				
-current		0				
-capital		0				
Total	43 366 248	33 631 330	9 734 918	59 360 000	50 804 891	5 141 879

PART C

GOVERNANCE



3.1 INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

3.2 RISK MANAGEMENT

Nature of risk management

The Accounting Officer has set the tone at the top by supporting Enterprise Risk Management and allocating human and financial resources towards the implementation thereof. The Accounting Officer has also established the necessary structures and reporting lines within the institution to support the risk management strategy, risk management policy, risk management implementation plan and fraud risk management policy within Enterprise Risk Management. The Risk Management Committees has been established at the Departmental Head Office and District level and holds its meeting on a quarterly basis in order to review the progress made with regard to the implementation of the mitigation measures identified.

Risk management strategies to identify risks and manage the risks

The Risk Management Strategy, Policy and Implementation Plan are in place. Risk assessments were conducted and risk profiles were developed for each category assessed. Implementation of the mitigations measures is monitored regularly and reported to relevant stakeholders on quarterly basis.

Progress made in addressing risks identified

Risk Management Profile (2013/14) was monitored. Ten risks were completely mitigated and the risk exposure for those that were not completely mitigated has been reduced to either medium or low risk exposure. Progress on the monitoring was made as follows:

No.	Risks Identified	2013/14	Number of risks mitigated
1.	Strategic Risks	04	00
2.	Operational Risks	31	05
2.	Information Technology Risks	03	02
4.	Project Risks	03	03
3.	Fraud Risks	02	00
	Departmental Risks	43	10

3.3 FRAUD AND CORRUPTION

The Fraud Prevention Strategy and Policy were developed in 2009 and they are being reviewed on an annual basis. The Fraud Prevention Strategy and Policy are being communicated to all employees through conducting awareness campaigns. Copies of the policies have been posted on the LDA e-docs and departmental intranet. The Department has a Whistle Blowing Policy in place. Education and awareness campaigns are conducted in order to encourage officials to report fraud and corruption. Officials are being made aware of the channels of reporting fraud and that they also have a choice to remain anonymous when reporting fraud and corruption.

Cases are reported from internal, external and through the National Hotline. All cases reported are investigated and submitted to the Accounting Officer and the Office of the Premier if the case was received through the National Fraud and Corruption Hotline.

3.4 MINIMISING CONFLICT OF INTEREST

The Supply Chain Management practitioners have signed the Code of Conduct upon assumption of duty as practitioners. The practitioners should ensure that they perform their duties efficiently, effectively and with integrity, in accordance with relevant legislation.

The conduct of individual member of staff in the Department should not foster suspicion of any conflict between their official duties and their personal interest. Where price quotations are used, the process of obtaining such quotations must be transparent.

Supply Chain Managers are vetted. Form Z204 was issued to all SCM practitioners including Bid Adjudication Committees. Completed forms are submitted directly to Security Management Sub Branch and results are communicated to the officials concerned.

All supply chain practitioners declare their business interests in all the Bid Specifications, Evaluation and Adjudication meetings. Bid committee members also declare their business interests on the prescribed form during each sitting.

3.5 CODE OF CONDUCT

The Department adopted the Code of Conduct for the Public Service and employees have been empowered on the contents thereof resulting in improved discipline. Every employee has been provided with a copy in the language of his/her preference.

In case of breach, disciplinary action in terms of the Disciplinary Code and Procedures for the Public Service (Resolution 1 of 2003), is taken against the offenders.

3.6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

According to Section 19 of the Occupational Health and Safety Act 85 of 1993, a workplace must establish a Health and Safety Committee which meets and discusses health and safety related issues. It is critical that committees should function as they address workplace related hazards, risks and also corrective action in agreement with the head of the workplace, i.e. a manager or senior manager. During the first two quarters, the Department was facing a challenge of poor functioning of these committees. To address this challenge, the SHERQ sub directorate has encouraged the appointment of employer representatives who should assist in driving the functioning of the committees at workplaces. Furthermore, the sub directorate randomly attended committee meetings to monitor their existence and that relevant content was being discussed at meetings.

3.7 PORTFOLIO COMMITTEES

Portfolio Committee meetings were held on the following dates: 24 May 2013, 18 October 2013 and 21 February 2014. At all the meetings the LDA presented the performance of the Department from both an operational and financial perspective for the quarter that was being reviewed. The matters raised during the discussions were duly followed up by the Department and reported back to the Portfolio Committee. Matters raised included National Council of Provinces (NCOP) visits, abandoned projects and Fetsa Tlala. The Department revisited the recommendations of the Portfolio Committee on the oversight visits to projects and responded in accordance to the recommendations. A list of all beneficiaries of Letsema in all districts and fencing beneficiaries was provided.

3.8 SCOPA RESOLUTIONS

Four (4) SCOPA resolutions were received during the month of July 2013 and the department appeared for SCOPA hearing in December 2013
Progress with regard to implementation of SCOPA resolutions has been made as follows:

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Procurement and contract management	<ul style="list-style-type: none"> Accounting Officer, on paragraph 15 of the Auditor-General's report; employees of the department performed remunerative work outside their employment in the department without written permission from the relevant authority as required by section 30 of the Public Service Act, 1994 (Act No. 103 of 1994). The Committee is concerned that fifteen (15) officials did remunerative work without getting permission from the relevant Authority. Six cases were withdrawn, disciplinary hearing in progress for three cases, five cases are pending disciplinary hearing and one official was sanctioned for 10 days suspension without pay. 	<ul style="list-style-type: none"> The MEC could not take action against the Accounting Officer since the Accounting officer who was responsible as at the 31 March 2012 left the Department with effect from 31 March 2013. The Department is currently researching on a system that will assist in preventing and detecting employees from doing remunerative work without permission. 	Yes
2	Leadership	<ul style="list-style-type: none"> Accounting Officer, on paragraph 17 of the Auditor-General's report; the Accounting Officer had not provided effective leadership based on a culture of honesty, ethical business practices and good governance, protecting and enhancing the interests of entity. <p>In addition, on paragraph 18, the Accounting Officer had not exercised oversight responsibility regarding financial and performance reporting and compliance and related internal controls.</p>	<ul style="list-style-type: none"> The MEC could not take action against the Accounting Officer since the Accounting officer who was responsible as at the 31 March 2012 left the Department with effect from 31 March 2013. The Governance and Compliance Division Conducts compliance audits on a regular basis to ensure the effectiveness of internal control systems and compliance with laws and regulations by departmental officials. Issues raised by Auditor General and Internal Audit are also monitored to ensure proper implementation of the recommendations. 	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
3	Financial and performance management	<ul style="list-style-type: none"> The committee recommends that the MEC must take appropriate action against the Accounting Officer for failing to review and monitor compliance with applicable laws and regulations. It is further recommended that the Department must develop effective mechanism in order to ensure that officials effectively comply with applicable laws and regulations. 	<ul style="list-style-type: none"> The MEC could not take action against the Accounting Officer since the Accounting officer who was responsible as at the 31 March 2012 left the Department with effect from 31 March 2013. The Governance and Compliance is conducting compliance audits on a regular basis to ensure the effectiveness of internal control systems and compliance with laws and regulations by departmental officials. Issues raised by Auditor General and Internal Audit are also monitored to ensure proper implementation of the recommendations. 	Yes

4.	Investigations	<ul style="list-style-type: none"> The committee heard and considered evidence that an investigation was conducted by an independent consulting firm on the request of the department in respect of the utilization of funds by the Limpopo Agriculture Development Agency project. The investigation was conducted to determine whether the agency complied with requirements of the Supply Chain Management policy. The report was 	<ul style="list-style-type: none"> The MEC could not take action against the Accounting Authority of LADA, due to the fact that LADA does not have Accounting Authority hence no actions were taken against the officials of LADA also. The project between LADA and the Department has been terminated; therefore the project is no longer functional. 	Yes
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		<p>only issued to management during July 2012.</p> <ul style="list-style-type: none"> • The committee further heard that an investigation is being conducted on the Merefecas Scheme to probe into the allegation that tractors purchased for farmers are not reaching the beneficiaries. The investigation was still on going on the reporting date. • The Committee noted that the investigation into compliance with Supply Chain Management by the Limpopo Agribusiness Development Alliance (LADA) was completed. The committee further noted that an investigation on the Merefecas Scheme to probe into the allegation that tractors purchased for farmers are not reaching the beneficiaries is still not yet completed. The MEREKAS Investigation was completed by SAPS, but the case has been referred to the National Prosecuting Authority. The case could not be taken further because the sole director has passed on. The matter has been referred to the assets forfeiture unit to proceed with the case. 	<ul style="list-style-type: none"> • Department has measures and procedures to ensure that officials comply with procurement and contract management rules and regulations. The Supply Chain Management Policy and Procedure Manual are in place and implemented, But LADA was using its own procurement processes when procuring services. • The matter of MEREKAS was referred to Assets Forfeiture Unit, but could not be resolved due to the fact that the suspect who passed on in June 2012 was the sole owner of the company. The Assets Forfeiture Unit was unable to continue with the case due to the fact that the suspect who passed on was the sole owner of the company which made it impossible for the Unit to attach any assets that belonged to the suspect. Therefore the case was closed. 	
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3.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

Action plan to address the AG findings is in place and progress on implementation is monitored on a monthly basis. Progress with regard to implementation of AG findings has been made as follows:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
Qualified Audit Report	2012/13	<ul style="list-style-type: none"> • Action plan to address the AG finding is in place and progress on implementation is monitored as follows: <ol style="list-style-type: none"> 1. Commitments. <ul style="list-style-type: none"> • The Department is now having a designated Performance and Contracts Management section in SCM to improve on inclusion of the unpaid portion of the awarded contracts in the commitments disclosure • Orders now are printed and included on commitment list and all order issued are committed on BAS 2. Movable assets <ul style="list-style-type: none"> • Asset reconciliation is being performed after physical verification is conducted by linking verification sheets with asset register and any discrepancies are noted and updated in the asset register. 3. Fruitless and irregular expenditure <ul style="list-style-type: none"> • The Department implemented a system of simultaneous commitment of orders on both Finest and BAS to prevent unauthorised shifting of funds. With regards to duplicate payments the expenditure Manager does a thorough checking of

		<p>the payment register before every run to identify any duplicate payments. In the case of overpayments of acting allowances a senior official in the salaries does a thorough checking of all submissions to ensure that the correct dates are captured and performs a recalculation of the allowances payable.</p>
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3.10 INTERNAL CONTROL UNIT

Monitoring of compliance with the internal controls is done monthly, quarterly and annually, and General Managers present quarterly monitoring reports to the Executive Management Meeting, while the Senior Managers and the Chief Financial Officer present compliance reports to the Accounting Officer monthly.

3.11 INTERNAL AUDIT AND AUDIT COMMITTEES

Attendance of audit committee meetings by audit committee members is reflected in the table below as follows:



CLUSTER 03 (01 APRIL – 31 AUGUST 2013)
(LIMPOPO TREASURY; SPORT, ARTS & CULTURE; HEALTH; & AGRICULTURE)

Name	Qualifications	Internal or external member	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
T Mudaly	1. B COM 2. B COM (Honours – CTA) 3. Diploma in Solvency Law & Practice 4. CA (SA)	External	N/A	01 April 2013	31 August 2013	03
K.V Maja	CIA (SA) SAIPA IRM (SA) BCom BCom (Hons) MBL	External	N/A	01 April 2013	31 August 2013	03
M Morata	1. LLB 2. LLM 3. Certificate in Legal Training 4. Certificate in Commercial Law 5. Diploma: Drafting Contracts	External	N/A	01 April 2013	31 August 2013	02
N.J Manthata	1. B. Comm	External	N/A	01 April 2013	31 August 2013	03

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

1. KEY ACTIVITIES

Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) & Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

- I. the effectiveness of the internal control systems;
- II. the effectiveness of the internal audit function;
- III. the risk areas of the institution's operations to be covered in the scope of internal and external audits;
- IV. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- V. any accounting and auditing concerns identified as a result of internal and external audits;
- VI. the institution's compliance with legal and regulatory provisions; and
- VII. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

In addition, the AC has been reporting and making recommendations to the Accounting Officer of the Department of which the Audit Committee Reports to the Department as well as the Minutes are substantial to this effect. The AC has met five times during the financial year 2013/2014 to perform its roles and responsibilities as stipulated in its approved Terms of Reference. All the AC Members have participated in the Limpopo Public Sector Corporate Governance Workshop held January 2014 of which the Central AC Chairperson made a valuable presentation amongst other governance experts and dignitaries.

The following table stipulate the nature and activities of each AC meeting held:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2013	Review of Fourth Quarterly Performance Review and Draft Annual Report before submission to the Auditor General	a. Performance Information, b. Draft Annual Financial Statements, c. Accounting Officer Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report, e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report
2.	June 2013	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	a. Three Year Internal Audit Plan plus 2013/2014 Annual Plan, b. Auditor General Audit Coverage Strategy.
3.	July 2013	Review of Draft Audit and Management Reports	a. Audited Financial Statements, b. Draft Management Report, and c. Draft Audit Report.
4.	January 2014	Review of Half Yearly (First & Second Quarter) Performance Review	a. All information under No. 1 despite point a & b
5.	March 2014	Approval of Auditor General Audit Coverage Strategy, Approval of 2014/2015 First Quarterly Internal Audit Plans and Review of Third Quarterly Performance Review	a. Auditor General Audit Coverage Strategy, b. First Quarterly Internal Audit Plans, and c. All information under No. 1 despite point a & b.

2. OBJECTIVES OF THE AUDIT COMMITTEE

The Strategic Objectives of the AC as stipulated in its approved written Terms of Reference (AC Charter) are to ensure:

- a. the availability of a well-resourced, functional and sustained internal audit function;
- b. sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. effective and efficient Internal and External Audit processes
- d. promotion of sound functional interaction between the internal audit and other assurance providers;

- e. that there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Heads of Departments are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.



3.12 AUDIT COMMITTEE REPORT



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON THE DEPARTMENT OF AGRICULTURE

We are pleased to present our report for the financial year ended 31 March 2014.

Audit Committee Structure

Limpopo has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees. The first tier is dealing with specific departments, whilst the second is a shared Central Audit Committee

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

No.	Audit project
1	Ad hoc- Appoint of service provider for hosting the LDA agricultural show
2	Bio Security Management
3	Budget Management
4	Capricorn Business Cycles
5	Community Agricultural Support Programme

Ismini Towers, 46 Hans Van Rensburg Street. POLOKWANE, 0700, Private Bag X9486, POLOKWANE, 0700
Tel: (015) 298 7000, Fax: (015) 295 7010 Website: <http://www.limpopo.gov.za>

The heartland of southern Africa - development is about people!

No.	Audit project
6	Crop Management
7	Disaster Recovery Plan and Security Management (Network Security)
8	DoRA
9	Governance Structures
10	Interim Financial Reporting
11	Internal Audit Follow Up
12	Management of Veterinary Services
13	Management Performance Assessment Tool
14	Mopani Business Cycles
15	Pre-Determined Objectives
16	Prevention of Veld Fires
17	Projects & Facilities Security
18	Structured Agricultural Training
19	Supply Chain Management

The following were areas of concern:

- Management was granted an opportunity to rectify errors identified during the audit but unfortunately due to critical system weaknesses not all errors could be rectified within limited audit period.
- The CFO's office was not stable until the last quarter of the year and as a result financial records were not regularly maintained. This would require a lot of effort and appropriate skill to address all issues before the end of the current financial year.
- The department still has a number of vacancies which they experience challenges in attracting appropriate skill for within reasonable time.
- The Internal Audit follow-up tests reflected some areas where management did not address Internal Audit findings on time
- The Internal Audit reports reflected some of SCOPA resolutions which were not implemented effectively.

In-Year Management and Monthly/Quarterly Report

The department has reporting monthly and quarterly to the Treasury as is required by the PFMA.

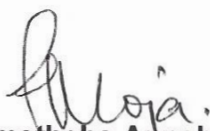
Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the department.

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and noted from the Internal Audit tests that some findings were not effectively addressed. Although management was proactive and sought Internal Audit technical assistance in addressing findings relating to assets, the department's asset management system had weaknesses which could not be detected by a technical verification test and that lead to repeat Auditor General finding. Management was advised to seek Internal Audit advice to address issues in a manner that would enhance overall systems to ensure non-recurrence.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Mmathebe Annah-Faith Moja
Chairperson of the Audit Committee
Department of Agriculture
18th August, 2014

PART D

HUMAN RESOURCE MANAGEMENT

4. PART D: HUMAN RESOURCE MANAGEMENT

4.1 INTRODUCTION

Human Resource Management is a strategic partner to the core business in the department. HRM ensure continuous supply and development of skilled staff to achieve set strategic goals in the Department.

During the year under review the Department reviewed its organisational structure in line with relevant legislation and regulations. The process of reviewing the structure was among others informed by the Provincial Executive Council resolution through EXCO Decision No. 145 of 2010 which directed that departments should manage personnel expenditure by freezing all non-critical posts, reducing overtime work, ensuring that Departments staff establishments on PERSAL are aligned with the approved staff establishments and are adequately funded as well as ensuring that compensations of employees (CoE) is reduced to 2 percent.

The Organisational structure was approved in June 2011. Prior to its implementation the Office of the Premier directed as per EXCO Decision 145 and 80 2010 and 2012 respectively that departments should review their organisational structures and manage personnel expenditure by freezing/abolishing all non-critical and unfunded posts to ensure that compensation of employees (CoE) is reduced by 2% starting from 2011 – 2013. In response to the EXCO Decision mentioned above a number of posts at various levels were abolished on the 2011 structure to develop the 2012 structure. In other words the 2012 structure is the reduced 2011 structure. The 2012 structure was then submitted to the OtP for further consultation with DPSA. The consultation process is still continuing.

Employee wellness programme

The departmental level of compliance is rated as good on the implementation of Employee Health and Wellness. These services are rendered to the LDA employees and relevant stakeholders on HIV/AIDS, TB Management, Wellness Management, SHERQ and Health and Productivity Management.

Policy development

During the period under review, the HR continued to review and strengthen the institutional capacity of the Department by:

- Implementing internal Human Resource policies
- Recruiting and retaining the best staff possible in the Department
- Promote implementation of Access to Information Act
- Improving internal administrative system
- Developing and implementing performance management system

4.2 SERVICE DELIVERY ACHIEVEMENTS

The Chief Directorate also participates in the sector skills meetings with a view to keep abreast of the latest developments and needs at national and provincial levels. The Department has about 3350 staff and the HRM programme has successfully ensured that the employees have signed the performance instruments and are reviewed on quarterly basis. It is also the responsibility of this programme to ensure improved and efficient administration through the development of a sound organisational structure. A total of 2 veterinary and 4 Agricultural Engineering students that were sponsored by the Department have graduated during this financial year and arrangements are being made to appoint them since they are the scarce and critical skills.

Challenges faced by the Department

The Department is faced with the challenges of the reduction of Compensation of Employees (CoE) to comply with the Provincial EXCO and Provincial Treasury guidelines. The organisational structure was reviewed to align with the Provincial mandates. Due to this processes, the Department could not fill vacant funded posts. Currently the Department is having a high rate of funded vacant posts and the plan is to fill them during the financial year 2014/2015.

The Department has challenges such as:

- the attraction and retention of scarce/critical skills,
- employment equity

Interventions are made to conduct career exhibitions to make agriculture more appealing to the young generation to follow agricultural careers through the awarding of bursaries in scarce/critical agricultural fields such as engineering, soil science and veterinary science.

There has also been an improvement in the number of employees who signed performance instruments in the year under review.

Future human resource plans/ goals

The Department has developed a HR Plan for MTEF 2012-2015. HR planning priorities such as the attraction and recruitment of capable workforce, training and development of the departmental workforce and employment equity are covered. The Department has set numerical goals and targets to be achieved by 2015 as per the HR Plan and this will assist in ensuring that the Department employs skilled people in critical/scarce categories.

4.3 HUMAN RESOURCE OVERSIGHT STATISTICS

4.3.1 PERSONNEL RELATED EXPENDITURE

TABLE 4.3.1.1 - Personnel expenditure by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	283 850	191 061	0	0	67.3	55	3 465
Agricultural economics	17 010	20 380	0	0	119.8	6	3 465
Farmer support & development	764 387	774 909	0	0	101.4	224	3 465
Research & technology dev. services	41 156	32 655	0	0	79.3	9	3 465
Rural development coordination	7 738	3 979	0	0	51.4	1	3 465
Structured agricultural training	87 543	57 610	0	0	65.8	17	3 465
Sustainable resource manage	71 756	51 311	0	0	71.5	15	3 465
Veterinary services	36 693	27 067	0	0	73.8	8	3 465
Z=Total as on Financial Systems (BAS)	1 531 038	1 158 973	0	0	75.7	335	3 465

TABLE 4.3.1.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	25 341	2.5	122 420	1 008 731	207
Skilled (Levels 3-5)	198 998	19.7	151 099	1 008 731	1 317
Highly skilled production (Levels 6-8)	411 105	40.8	337 525	1 008 731	1 218
Highly skilled supervision (Levels 9-12)	281 005	27.9	479 531	1 008 731	586
Senior management (Levels 13-16)	33 635	3.3	909 054	1 008 731	37
Contract (Levels 1-2)	4 439	0.4	51 616	1 008 731	86
Contract (Levels 9-12)	6 529	0.6	502 231	1 008 731	13
Contract (Levels 13-16)	285	0	285 000	1 008 731	1
TOTAL	961 337	95.3	277 442	1 008 731	3 465

TABLE 4.3.1.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as percent of Personnel Cost	Overtime (R'000)	Overtime as percent of Personnel Cost	HOA (R'000)	HOA as percent of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as percent of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration:	0	0	0	0	0	0	0	0	3
Agricultural & rural development	2 929	67	5	0.1	99	2.3	137	3.1	4 369
Finance & asset man	30 637	67.6	0	0	1 072	2.4	1 570	3.5	45 289
Pr4 technical support	11 718	70.8	38	0.2	424	2.6	715	4.3	16 544
Pr5 projects & infrastructure	6 210	73.9	2	0	61	0.7	114	1.4	8 406
Program 1 :administration	142 036	70.8	966	0.5	5 500	2.7	8 130	4.1	200 620
Projects & infrastructure	97 489	67.7	1 649	1.1	4 371	3	6 103	4.2	143 954
Support services	393 325	66.7	83	0	22 221	3.8	25 077	4.3	589 545
TOTAL	684 344	67.8	2 743	0.3	33 748	3.3	41 846	4.1	1 008 730

TABLE 4.3.1.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as percent of Personnel Cost	Overtime (R'000)	Overtime as percent of Personnel Cost	HOA (R'000)	HOA as percent of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as percent of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	16 354	64.4	434	1.7	2 150	8.5	2 061	8.1	25 396
Skilled (Levels 3-5)	128 727	64.4	1 020	0.5	14 378	7.2	13 729	6.9	199 984
Highly skilled production (Levels 6-8)	289 710	67.6	749	0.2	13 046	3	17 436	4.1	428 322

Highly skilled supervision (Levels 9-12)	210 478	68.8	537	0.2	3 870	1.3	8 071	2.6	305 776
Senior management (Levels 13-16)	28 056	76.1	3	0	304	0.8	547	1.5	36 870
Contract (Levels 1-2)	4 439	99.7	0	0	0	0	0	0	4454
Contract (Levels 9-12)	6 374	84.2	0	0	0	0	0	0	7573
Contract (Levels 13-16)	207	58.3	0	0	0	0	0	0	355
TOTAL	684 345	67.8	2 743	0.3	33 748	3.3	41 844	4.1	1 008 730

4.3.2 EMPLOYMENT AND VACANCIES

Table 4.3.2.1 - Employment and Vacancies by Programme

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Agricultural & rural development, Permanent	548	480	12.4	0
Finance & asset man, Permanent	166	155	6.6	0
Pr4 technical support, Permanent	573	432	24.6	0
Pr5 projects & infrastructure, Permanent	147	138	6.1	0
Program 1:administration, Permanent	1 132	978	13.6	103
Projects & infrastructure, Permanent	6	5	16.7	0
Support services, Permanent	1 406	1 177	16.3	0
TOTAL	3 978	3 365	15.4	103

Table 4.3.2.2 EMPLOYMENT AND VACANCIES BY SALARY BAND

	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	1 065	206	80.7	0
Skilled (Levels 3-5), Permanent	600	1 311	-118.5	0
Highly skilled production (Levels 6-8), Permanent	1 601	1 215	24.1	0
Highly skilled supervision (Levels 9-12), Permanent	651	596	8.4	0
Senior management (Levels 13-16), Permanent	48	37	22.9	0
Contract (Levels 1-2), Permanent	0	103	0	103
Contract (Levels 9-12), Permanent	12	12	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	3 978	3 481	12.5	103

TABLE 4.3.2.3 - Employment and Vacancies by Critical Occupation

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	25	24	4	0
Agricul animal oceanography forestry & other scien, Permanent	123	123	0	0
Agriculture related, Permanent	148	133	10.1	0
All artisans in the building metal machinery etc., Permanent	74	65	12.2	0
Architects town and traffic planners, Permanent	2	2	0	0
Artisan project and related superintendents, Permanent	10	10	0	0
Auxiliary and related workers, Permanent	83	80	3.6	0
Biochemistry pharmacol. zoology & life scie.techni, Permanent	234	213	9	0
Building and other property caretakers, Permanent	2	1	50	0
Bus and heavy vehicle drivers, Permanent	22	21	4.5	0
Cartographic surveying and related technicians, Permanent	1	1	0	0
Cashiers tellers and related clerks, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	232	187	19.4	0
Client inform clerks(switchb receipt inform clerks), Permanent	32	31	3.1	0
Communication and information related, Permanent	8	6	25	0

Conservation labourers, Permanent	2	5	-150	0
Economists, Permanent	3	3	0	0
Engineering sciences related, Permanent	14	14	0	0
Engineers and related professionals, Permanent	17	17	0	0
Farm hands and labourers, Permanent	895	805	10.1	0
Farming forestry advisors and farm managers, Permanent	70	49	30	0
Finance and economics related, Permanent	192	202	-5.2	0
Financial and related professionals, Permanent	70	42	40	0
Financial clerks and credit controllers, Permanent	58	54	6.9	0
Food services aids and waiters, Permanent	49	2	95.9	0
Forestry labourers, Permanent	58	52	10.3	0
Geologists geophysicists hydrologists & relat prof, Permanent	18	2	88.9	0
Head of department/chief executive officer, Permanent	3	1	66.7	0
Horticulturists foresters agricul.& forestry techn, Permanent	564	559	0.9	0
Household and laundry workers, Permanent	6	2	66.7	0
Human resources & organisat developm & relate prof, Permanent	81	82	-1.2	0
Human resources clerks, Permanent	78	45	42.3	0
Human resources related, Permanent	55	37	32.7	0
Information technology related, Permanent	35	9	74.3	0
Language practitioners interpreters & other comun, Permanent	9	6	33.3	0
Legal related, Permanent	3	1	66.7	0
Librarians and related professionals, Permanent	4	3	25	0
Library mail and related clerks, Permanent	33	31	6.1	0
Light vehicle drivers, Permanent	30	15	50	0
Logistical support personnel, Permanent	16	15	6.3	0
Material-recording and transport clerks, Permanent	30	28	6.7	0

Messengers porters and deliverers, Permanent	79	72	8.9	0
Meteorologists statistical & related technicians, Permanent	2	1	50	0
Motor vehicle drivers, Permanent	21	4	81	0
Motorised farm and forestry plant operators, Permanent	78	16	79.5	0
Nature conservation and oceanographical rel.techni, Permanent	2	2	0	0
Other administrat & related clerks and organisers, Permanent	5	5	0	103
Other administrative policy and related officers, Permanent	68	65	4.4	0
Other information technology personnel., Permanent	5	4	20	0
Physicists, Permanent	59	1	98.3	0
Risk management and security services, Permanent	4	1	75	0
Safety health and quality inspectors, Permanent	2	1	50	0
Secretaries & other keyboard operating clerks, Permanent	64	57	10.9	0
Security guards, Permanent	107	92	14	0
Security officers, Permanent	6	4	33.3	0
Senior managers, Permanent	49	27	44.9	0
Trade labourers, Permanent	9	7	22.2	0
Veterinarians, Permanent	26	25	3.8	0
Veterinary assistants, Permanent	2	2	0	0
TOTAL	3 978	3 365	15.4	103
Administrative related, Permanent	25	24	4	0
Agricul animal oceanography forestry & other scien, Permanent	123	123	0	0

4.3.3 JOB EVALUATION

TABLE 4.3.3.1 - Job Evaluation by Salary Band

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	209	209	100	0	0	0	0
Contract (Levels 1-2)	86	0	0	0	0	0	0
Contract (Levels 9-12)	13	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	1 329	1 329	100	11	0.8	0	0
Highly skilled production (Levels 6-8)	1 222	1 212	99.2	0	0	0	0
Highly skilled supervision (Levels 9-12)	606	606	100	9	1.5	0	0
Senior Management Service Band A	33	22	66.7	0	0	0	0
Senior Management Service Band B	7	2	28.6	0	0	0	0
Senior Management Service Band D	1	1	100	0	0	0	0
TOTAL	3 507	3 381	96.4	20	0.6	0	0

TABLE 4.3.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

TABLE 4.3.3.3 - Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS Level	Advertising		Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months	
Director-General/ Head of Department	HEAD OF DEPARTMENT	1 (Head of Department)	None	
Salary Level 16		None	None	
Salary Level 15		None	None	
Salary Level 14	CHIEF FINANCIAL OFFICER	1 (Chief Financial Officer)		
Salary Level 13	1. SENIOR MANAGER:INFORMATION COMMUNICATION AND TECHNOLOGY MANAGEMENT 2. SENIOR MANAGER SUPPLY CHAIN	1. Post not yet filled 2. (Senior Manager Supply Chain)		
Total	4	3		

TABLE 4.3.3.4– Reasons for vacancies not filled within twelve months

Reasons for vacancies not filled within twelve months
N/A

4.3.4 EMPLOYMENT CHANGES

TABLE 4.3.4.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2012)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	203	0	10	4.9
Skilled (Levels 3-5), Permanent	1 318	0	89	6.8
Highly skilled production (Levels 6-8), Permanent	1 294	1	50	3.9
Highly skilled supervision (Levels 9-12), Permanent	474	2	11	2.3
Senior Management Service Band A, Permanent	32	0	3	9.4
Senior Management Service Band B, Permanent	5	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	1	109	109	10 900
Contract (Levels 9-12), Permanent	12	1	0	0
TOTAL	3 340	113	272	8.1

TABLE 4.3.4.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2012)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	24	1	1	4.2
Agricul animal oceanography forestry & other scien, Permanent	136	0	4	2.9
Agriculture related, Permanent	139	0	5	3.6
All artisans in the building metal machinery etc., Permanent	74	0	9	12.2
Architects town and traffic planners, Permanent	2	0	0	0
Artisan project and related superintendents, Permanent	10	0	0	0
Auxiliary and related workers, Permanent	59	0	3	5.1
Biochemistry pharmacol. zoology & life scie.techni, Permanent	224	0	3	1.3
Building and other property caretakers, Permanent	1	0	0	0
Bus and heavy vehicle drivers, Permanent	22	0	1	4.5
Cartographic surveying and related technicians, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	195	0	20	10.3
Client inform clerks(switchb receipt inform clerks), Permanent	28	0	1	3.6
Communication and information related, Permanent	6	1	0	0
Conservation labourers, Permanent	5	0	0	0
Economists, Permanent	3	0	0	0

Engineering sciences related, Permanent	14	0	0	0	0
Engineers and related professionals, Permanent	12	0	0	0	0
Farm hands and labourers, Permanent	798	0	53	6.6	
Farming forestry advisors and farm managers, Permanent	67	0	0	0	0
Finance and economics related, Permanent	34	0	0	0	0
Financial and related professionals, Permanent	44	0	2	4.5	
Financial clerks and credit controllers, Permanent	52	0	0	0	0
Food services aids and waiters, Permanent	2	0	0	0	0
Forestry labourers, Permanent	55	0	4	7.3	
General legal administration & rel. professionals, Permanent	1	0	0	0	0
Geologists geophysicists hydrologists & relat prof, Permanent	3	0	1	33.3	
Horticulturists foresters agricul.& forestry techn, Permanent	512	1	25	4.9	
Household and laundry workers, Permanent	3	0	1	33.3	
Human resources & organisat developm & relate prof, Permanent	81	0	0	0	0
Human resources clerks, Permanent	39	0	0	0	0
Human resources related, Permanent	38	0	0	0	0
Information technology related, Permanent	9	0	0	0	0
Language practitioners interpreters & other commun, Permanent	6	0	0	0	0
Legal related, Permanent	2	0	0	0	0
Librarians and related professionals, Permanent	3	0	0	0	0
Library mail and related clerks, Permanent	40	0	1	2.5	

Light vehicle drivers, Permanent	12	0	2	16.7
Logistical support personnel, Permanent	15	0	0	0
Material-recording and transport clerks, Permanent	21	0	1	4.8
Messengers porters and deliverers, Permanent	69	0	3	4.3
Meteorologists statistical & related technicians, Permanent	2	0	1	50
Motor vehicle drivers, Permanent	5	0	0	0
Motorised farm and forestry plant operators, Permanent	17	0	2	11.8
Nature conservation and oceanographical rel.techni, Permanent	3	0	0	0
Other administrat & related clerks and organisers, Permanent	151	109	117	77.5
Other administrative policy and related officers, Permanent	64	0	1	1.6
Other information technology personnel., Permanent	4	0	0	0
Other occupations, Permanent	2	0	0	0
Physicists, Permanent	1	0	0	0
Risk management and security services, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	66	0	0	0
Security guards, Permanent	100	0	9	9
Security officers, Permanent	5	0	1	20
Senior managers, Permanent	24	0	1	4.2
Trade labourers, Permanent	7	0	0	0
Veterinarians, Permanent	24	1	0	0

Veterinary assistants, Permanent	2	0	0	0
TOTAL	3 340	113	272	8.1

TABLE 4.3.4.3 Reasons why staff is leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	32	11.8	1	272	3 340
Resignation, Permanent	19	7	0.6	272	3 340
Expiry of contract, Permanent	101	37.1	3	272	3 340
Dismissal-misconduct, Permanent	1	0.4	0	272	3 340
Retirement, Permanent	119	43.8	3.6	272	3 340
TOTAL	272	100	8.1	272	3 340

TABLE 4.3.4.4 Promotions by Critical Occupation

Occupation	Employment at Beginning of Period of (April 2012)	Promotions to another Salary Level	Salary Level Promotions as a percent of Employment	Progressions to another Notch within Salary Level	Notch progressions as a percent of Employment
Administrative related	24	0	0	18	75
Agricul animal oceanography	136	1	0.7	86	63.2

forestry & other scien									
Agriculture related	139	3	2.2	108	77.7				
All artisans in the building metal machinery etc.	74	0	0	29	39.2				
Architects town and traffic planners	2	0	0	1	50				
Artisan project and related superintendents	10	0	0	8	80				
Auxiliary and related workers	59	0	0	26	44.1				
Biochemistry pharmacol. zoology & life scie.techni	224	0	0	100	44.6				
Building and other property caretakers	1	0	0	1	100				
Bus and heavy vehicle drivers	22	0	0	4	18.2				
Cartographic surveying and related technicians	1	0	0	1	100				
Cleaners in offices workshops hospitals etc.	195	0	0	173	88.7				
Client inform clerks(switchb receipt inform clerks)	28	0	0	4	14.3				
Communication and information related	6	1	16.7	5	83.3				
Conservation labourers	5	0	0	3	60				
Economists	3	0	0	1	33.3				
Engineering sciences related	14	0	0	12	85.7				
Engineers and related professionals	12	0	0	10	83.3				
Farm hands and labourers	798	0	0	686	86				
Farming forestry advisors and farm managers	67	0	0	27	40.3				
Finance and economics related	34	1	2.9	34	100				
Financial and related professionals	44	1	2.3	33	75				
Financial clerks and credit	52	0	0	45	86.5				

controllers									
Food services aids and waiters	2	0	0	0	2	100			
Forestry labourers	55	0	0	0	50	90.9			
General legal administration & rel. professionals	1	0	0	0	1	100			
Geologists geophysicists hydrologists & relat prof	3	0	0	0	2	66.7			
Horticulturists foresters agricul.& forestry techn	512	1	0.2	133	26				
Household and laundry workers	3	0	0	2	66.7				
Human resources & organisat developm & relate prof	81	0	0	73	90.1				
Human resources clerks	39	0	0	35	89.7				
Human resources related	38	0	0	35	92.1				
Information technology related	9	0	0	9	100				
Language practitioners interpreters & other commun	6	0	0	4	66.7				
Legal related	2	0	0	1	50				
Librarians and related professionals	3	0	0	3	100				
Library mail and related clerks	40	0	0	28	70				
Light vehicle drivers	12	0	0	9	75				
Logistical support personnel	15	0	0	9	60				
Material-recording and transport clerks	21	0	0	17	81				
Messengers porters and deliverers	69	0	0	56	81.2				
Meteorologists statistical & related technicians	2	0	0	1	50				
Motor vehicle drivers	5	0	0	4	80				
Motorised farm and forestry plant operators	17	0	0	12	70.6				
Nature conservation and	3	0	0	1	33.3				

oceanographical rel. techni										
Other administrat & related clerks and organisers	151	0	0	69						45.7
Other administrative policy and related officers	64	0	0	52						81.3
Other information technology personnel.	4	0	0	4						100
Other occupations	2	1	50	0						0
Physicists	1	0	0	1						100
Risk management and security services	1	0	0	1						100
Safety health and quality inspectors	1	0	0	1						100
Secretaries & other keyboard operating clerks	66	0	0	50						75.8
Security guards	100	0	0	92						92
Security officers	5	0	0	2						40
Senior managers	24	2	8.3	5						20.8
Trade labourers	7	0	0	6						85.7
Veterinarians	24	0	0	14						58.3
Veterinary assistants	2	0	0	1						50
TOTAL	3 340	11	0.3	2 200						65.9

TABLE 4.3.4.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2012)	Promotions to another Salary Level	Salary Level Promotions as a percent of Employment	Progressions to another Notch within Salary Level	Notch progressions as a percent of Employment
Lower skilled (Levels 1-2), Permanent	203	0	0	127	62.6
Skilled (Levels 3-5), Permanent	1 318	0	0	1 056	80.1

Highly skilled production (Levels 6-8), Permanent	1 294	1	0.1	609	47.1
Highly skilled supervision (Levels 9-12), Permanent	474	5	1.1	395	83.3
Senior management (Levels 13-16), Permanent	38	5	13.2	7	18.4
Contract (Levels 1-2), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	12	0	0	6	50
TOTAL	3 340	11	0.3	2 200	65.9

4.3.5 EMPLOYMENT EQUITY

TABLE 4.3.5.1 Total number of Employees (including employees with disabilities) per Occupational Categories (SASCO) as at 31 March 2014

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	17	0	0	17	2	9	0	0	9	1	29
Professionals, Permanent	289	1	1	291	13	237	0	1	238	6	548
Technicians and associate professionals, Permanent	654	0	0	654	14	341	0	1	342	4	1 014
Clerks, Permanent	195	0	0	195	0	309	0	0	309	2	506
Service and sales workers, Permanent	87	0	0	87	0	11	0	0	11	0	98
Craft and related trades workers, Permanent	72	0	0	72	0	3	0	0	3	0	75
Plant and machine operators and assemblers, Permanent	55	0	0	55	0	1	0	0	1	0	56
Elementary occupations,	675	0	0	675	0	464	0	0	464	0	1 139

Semi-skilled and discretionary decision making, Permanent	792	0	0	0	792	0	525	0	0	0	525	0	1 317
Unskilled and defined decision making, Permanent	139	0	0	0	139	0	68	0	0	0	68	0	207
Contract (Top Management), Permanent	0	0	0	0	0	0	1	0	0	0	1	0	1
Contract (Professionally qualified), Permanent	10	0	0	0	10	0	3	0	0	0	3	0	13
Contract (Unskilled), Permanent	31	0	0	0	31	0	55	0	0	0	55	0	86
TOTAL	2 044	1	1	1	2 046	29	1 375	0	2	2	1 377	13	3 465

TABLE 4.3.5.3 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	2	0	0	2	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Unskilled), Permanent	46	0	0	46	0	63	0	0	63	0	109
TOTAL	49	0	0	49	0	64	0	0	64	0	113

No data	0	0	0	0	0	0	0	0	0	0	0	0	0
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TABLE 4.3.5.4 PROMOTIONS

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Senior Management, Permanent	5	0	0	5	0	5	0	0	5	1	11
Professionally qualified and experienced specialists and mid-management, Permanent	219	1	1	221	8	164	0	1	165	6	400
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	273	0	0	273	5	326	0	1	327	5	610
Semi-skilled and discretionary decision making, Permanent	639	0	0	639	0	417	0	0	417	0	056
Unskilled and defined decision making, Permanent	94	0	0	94	0	33	0	0	33	0	127
Contract (Professionally qualified), Permanent	6	0	0	6	0	0	0	0	0	0	6
TOTAL	1 236	1	1	1 238	13	946	0	2	948	12	211
Employees with disabilities	21	0	0	21	0	17	0	0	17	0	38

TABLE 4.3.5.5 TERMINATIONS

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	2	0	0	2	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	9	0	0	9	2	0	0	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	44	0	0	44	0	3	0	0	3	3	50
Semi-skilled and discretionary decision making, Permanent	55	0	0	55	0	34	0	0	34	0	89
Unskilled and defined decision making, Permanent	9	0	0	9	0	1	0	0	1	0	10
Contract (Unskilled), Permanent	46	0	0	46	0	63	0	0	63	0	109
TOTAL	164	0	0	164	2	103	0	0	103	3	272

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	0	1	0	3	0	0	3	0	4

TABLE 4.3.5.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total	Not Available
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

TABLE 4.3.5.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 4.3.5.8 - Granting of Employee Initiated Severance Packages

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled Production (Salary Level 6-8)	0	0	0	0
Highly Skilled Production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0
Total	0	0	0	0

4.3.6 PERFORMANCE REWARD

TABLE 4.3.6.1- Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	1 160	1 355	85.6	5 069	4 370
African, Male	1 636	2 012	81.3	7 517	4 595
Asian, Female	2	2	100	11	5 571
Asian, Male	1	1	100	8	8 335
Coloured, Male	0	1	0	0	0
Total Blacks, Female	1 162	1 357	85.6	5 080	4 372
Total Blacks, Male	1 637	2 014	81.3	7 525	4 597
White, Female	11	13	84.6	108	9 811
White, Male	13	28	46.4	156	11 968

Employees with a disability	49	53	92.5	196	4 001
TOTAL	2 872	3 465	82.9	13 065	4 549

TABLE 4.3.6.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	181	207	87.4	361	1 994
Skilled (Levels 3-5)	1 228	1 317	93.2	2 875	2 341
Highly skilled production (Levels 6-8)	986	1 218	81	5 201	5 275
Highly skilled supervision (Levels 9-12)	465	586	79.4	4 453	9 576
Contract (Levels 1-2)	0	86	0	0	0
Contract (Levels 9-12)	9	13	69.2	110	12 222
TOTAL	2 869	3 427	83.7	13 000	4 531

TABLE 4.3.6.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	19	27	70.4	292	15 368
Administrative related	17	24	70.8	197	11 588
Agricul animal oceanography forestry & other scien	77	124	62.1	619	8 039

Agriculture related	110	134	82.1	1 217	11 064
All artisans in the building metal machinery etc.	58	65	89.2	251	4 328
Architects town and traffic planners	1	2	50	12	12 000
Artisan project and related superintendents	8	10	80	55	6 875
Auxiliary and related workers	75	80	93.8	219	2 920
Biochemistry pharmacol. zoology & life scie. techni	149	213	70	920	6 174
Building and other property caretakers	1	1	100	2	2 000
Bus and heavy vehicle drivers	21	21	100	51	2 429
Cartographic surveying and related technicians	0	1	0	0	0
Cashiers tellers and related clerks	1	1	100	2	2 000
Cleaners in offices workshops hospitals etc.	191	189	101.1	415	2 173
Client inform clerks(switchb receipt inform clerks)	31	31	100	89	2 871
Communication and information related	3	6	50	32	10 667
Conservation labourers	5	5	100	13	2 600
Economists	1	3	33.3	16	16 000
Engineering sciences related	12	14	85.7	92	7 667
Engineers and related professionals	10	17	58.8	132	13 200
Farm hands and labourers	725	809	89.6	1 588	2 190
Farming forestry advisors and farm managers	40	49	81.6	236	5 900
Finance and economics related	33	36	91.7	328	9 939
Financial and related professionals	40	42	95.2	323	8 075
Financial clerks and credit controllers	50	54	92.6	203	4 060
Food services aids and waiters	1	2	50	2	2 000
Forestry labourers	43	52	82.7	85	1 977
General legal administration & rel. professionals	1	0	0	7	7 000
Geologists geophysicists hydrologists & relat prof	0	2	0	0	0
Head of department/chief executive officer	0	1	0	0	0

Horticulturists foresters agricul.& forestry techn	421	561	75	2 508	5 957
Household and laundry workers	3	2	150	9	3 000
Human resources & organisat developm & relate prof	72	82	87.8	616	8 556
Human resources clerks	45	46	97.8	185	4 111
Human resources related	38	37	102.7	272	7 158
Information technology related	9	9	100	76	8 444
Language practitioners interpreters & other commun	4	6	66.7	23	5 750
Legal related	1	1	100	6	6 000
Librarians and related professionals	3	3	100	17	5 667
Library mail and related clerks	32	32	100	116	3 625
Light vehicle drivers	16	15	106.7	39	2 438
Logistical support personnel	13	15	86.7	77	5 923
Material-recording and transport clerks	29	28	103.6	102	3 517
Messengers porters and deliverers	72	72	100	160	2 222
Meteorologists statistical & related technicians	1	1	100	5	5 000
Motor vehicle drivers	4	4	100	9	2 250
Motorised farm and forestry plant operators	15	16	93.8	42	2 800
Nature conservation and oceanographical rel.techni	1	2	50	4	4 000
Other administrat & related clerks and organisers	164	257	63.8	619	3 774
Other administrative policy and related officers	55	65	84.6	298	5 418
Other information technology personnel.	4	4	100	23	5 750
Other occupations	0	1	0	0	0
Physicists	0	1	0	0	0
Risk management and security services	1	1	100	16	16 000
Safety health and quality inspectors	0	1	0	0	0
Secretaries & other keyboard operating clerks	56	57	98.2	243	4 339

Security guards	81	93	87.1	177	2 185
Security officers	3	4	75	19	6 333
Senior managers	2	27	7.4	44	22 000
Trade labourers	5	7	71.4	11	2 200
Veterinarians	17	25	68	233	13 706
Veterinary assistants	1	2	50	6	6 000
TOTAL	2 872	3 465	82.9	13 061	4 548

TABLE 4.3.6.4- Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	30	6.7	34	17 000	0.1	28 388
Band B	1	6	16.7	30	30 000	0.5	6 592
Band C	0	1	0	0	0	0	0
Band D	0	1	0	0	0	0	0
TOTAL	3	38	7.9	64	21 333.3	0.2	34 980

4.3.7 FOREIGN WORKERS

TABLE 4.3.7.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Skilled (Levels 3-5)	1	7.7	1	7.1	0	0	13	14	1
Contract (Levels 9-12)	12	92.3	13	92.9	1	100	13	14	1
TOTAL	13	100	14	100	1	100	13	14	1

TABLE 4.3.7.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Elementary occupations	1	7.7	1	7.1	0	0	13	14	1
Professionals and managers	12	92.3	13	92.9	1	100	13	14	1
TOTAL	13	100	14	100	1	100	13	14	1

4.3.8 Leave utilisation

TABLE 4.3.8.1- Sick Leave

Salary Band	Total Days	percent Days with Medical Certification	Number of Employees using Sick Leave	percent of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	702	96.2	82	4.3	9	199	1 901	675
Skilled (Levels 3-5)	5 466	96.4	625	32.9	9	1 926	1 901	5 268
Highly skilled production (Levels 6-8)	6 061.5	92.1	778	40.9	8	4 605	1 901	5 585
Highly skilled supervision (Levels 9-12)	2 593	93.5	321	16.9	8	3 531	1 901	2 424
Senior management (Levels 13-16)	149	83.9	22	1.2	7	466	1 901	125

Contract (Levels 1-2)	182	75.3	65	3.4	3	31	1 901	137
Contract (Levels 9-12)	53	88.7	8	0.4	7	101	1 901	47
TOTAL	15 206.5	93.8	1 901	100	8	10 859	1 901	14 261

TABLE 4.3.8.2 - Disability Leave (Temporary and Permanent)

Salary Band	Total Days	percent Days with Medical Certification	Number of Employees using Sick Leave	percent of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	149	100	6	14.3	25	43	149	42
Skilled (Levels 3-5)	725	100	14	33.3	52	237	725	42
Highly skilled production (Levels 6-8)	391	100	9	21.4	43	287	391	42
Highly skilled supervision (Levels 9-12)	583	100	12	28.6	49	762	583	42
Senior management (Levels 13-16)	50	100	1	2.4	50	155	50	42
TOTAL	1 898	100	42	100	45	1 484	1 898	42

TABLE 4.3.8.3 - Annual Leave

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	5 451	25	214
Skilled (Levels 3-5)	38 626	28	1 384
Highly skilled production (Levels 6-8)	32 880.68	26	1 284
Highly skilled supervision (Levels 9-12)	15 289	26	598

Senior management (Levels 13-16)	846	22	39
Contract (Levels 1-2)	2 714	9	304
Contract (Levels 9-12)	223	17	13
Contract (Levels 13-16)	22	11	2
TOTAL	96 051.68	25	3 838

TABLE 4.3.8.4- Capped Leave

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2013	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2013	Number of Employees as at 31 December 2013
Skilled (Levels 3-5)	31	2	120	14	145 169	1 209
Highly skilled production (Levels 6-8)	147	7	158	21	115 352	731
Highly skilled supervision (Levels 9-12)	6	2	147	3	54 656	371
Senior management (Levels 13-16)	5	5	149	1	2 385	16
TOTAL	189	5	136	39	317 562	2 327

TABLE 4.3.8.5 - Leave Pay-outs

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave pay-outs on termination of service for 2013/14	323	57	5 667

for 2013/14		
TOTAL	323	4 969

4.3.9 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 4.3.9.1- Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk	
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes	Ms Motswi SV: Senior Manager : Employee Wellness & Special Programmes
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes	5 Coordinators at Head Office and 5 District coordinators = 10. The annual budget was for all programmes within the Directorate: Special Programmes, HIV & AIDS, Wellness Management, and HPM & SHERQ. Compensation= R5 559 808 Goods and Services =R768 200. Total budget = R6 328 008.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.		
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the	No committee only Coordinators	There are Peer Educators in all 05 Districts, 02 Colleges and 02 Research Stations who coordinate the activities of HIV&AIDS. In addition the following coordinators ensures the implementation of

<p>names of the members of the committee and the stakeholder(s) that they represent.</p>	<p>& Peer Educators</p>		<p>HIV&AIDS programme 1. Nkhwashu M.R & Nyambi V. :Mopani District 2. Mokomane K.E.: Sekhukhune District 3. Molaudzi P. & Supe N. : Capricorn District 4.Mamabolo M. C. & : Tladi D. : Waterberg District 5. Mokone M. & Netshituni V.M : Vhembe District 6.Nkosi F. : Tompie Seleka 7. Ravhura M. : Madzivhandila College 8. Kgobe M. A.: Towoomba Research 9.Chuene L.G: Head Office 10.Shipalana P.N: Head Office 11.Makgato M.D :Head Office 12. Mathebula T.S :Head Office 13.Thema E:Head Office</p>
<p>5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	<p>Yes</p>		<p>The HIV&AIDS policy was reviewed in February 2014. The policy makes provision against unfair discrimination and the principle of confidentiality applies to all employees who disclose their HIV status.</p>

<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	<p>Yes</p>		<p>1. The principle of confidentiality, privacy, non-discrimination and gender equality 2. Care and Support programmes for infected and affected employees. 3. Awareness and Education on Stigma, Discrimination and the Rights of employees on HIV&AIDS 4. Training of managers and Peer Educators 5. Health & Safety programmes</p>
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</p>	<p>Yes</p>		<p>Total number of 735 employees and stakeholders undergone HCT, 706 tested Negative 27 tested Positive, 02 Unknown results</p>
<p>8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.</p>	<p>Yes</p>		<p>1. KABP survey 2. Quarterly review sessions 3. Annual review and planning sessions 3. Process evaluation</p>

4.3.10 LABOUR RELATIONS

TABLE 4.3.10.1- Collective Agreements

Subject Matter	Date	
0	none	
0	none	
TABLE 4.3.10.2 - Misconduct and Discipline Hearings Finalized		
Outcomes of disciplinary hearings	Number	Percentage of Total
TOTAL	25	86.2
TABLE 4.3.10.3 - Types of Misconduct Addressed and Disciplinary Hearings		
Type of misconduct	Number	Percentage of Total
TOTAL	8	27.6
TABLE 4.3.10.4 - Grievances Lodged		
Number of grievances addressed	Number	Percentage of Total
TOTAL	139	76.8
TABLE 4.3.10.5 - Disputes Lodged		
Number of disputes addressed	Number	percent of total
Upheld	1	9.1
Dismissed	10	90.9
Total	11	
TABLE 4.3.10.6 - Strike Actions		
Strike Actions		
Total number of person working days lost	0	0
Total cost(R'000) of working days lost	0.00	0

Amount (R'000) recovered as a result of no work no pay	0.00	0	0
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TABLE 4.3.10.7 - Precautionary Suspensions

Precautionary Suspensions			
Number of people suspended	1	0	0
Number of people whose suspension exceeded 30 days	1	0	0
Average number of days suspended	62	0	0
Cost (R'000) of suspensions	130 989.41	0	0

4.3.11 SKILLS DEVELOPMENT

TABLE 4.3.11.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learner ships	Skills Programme & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	2	0	2
	Male	6	0	2	0	2
Professionals	Female	20	0	4	0	4
	Male	60	0	4	0	4
Technicians and	Female	150	0	10	0	10

associate professionals	Male	500	0	10	0	10
	Female	100	0	4	0	4
Clerks	Male	50	0	4	0	4
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	15	0	3	0	3
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	15	0	3	0	3
Elementary occupations	Female	60	0	2	0	2
	Male	20	0	2	0	2
Gender sub totals	Female	349	0	25	0	25
	Male	651	0	25	0	25
Total		1000	0	50	0	50

TABLE 4.3.11.2 - Training provided for the period

Occupational Categories	Gender	Employment	Learner ships	Skills Programme & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	2	0	2
	Male	4	0	1	0	1
Professionals	Female	21	0	3	0	3
	Male	42	0	3	0	3
Technicians and associate professionals	Female	157	0	5	0	5
	Male	425	0	5	0	5
Clerks	Female	13	0	1	0	1
	Male	5	0	1	0	1
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary	Female	47	0	1	0	1

occupations						
	Male	9	0	1	0	1
Gender sub totals	Female	241	0	12	0	12
	Male	485	0	11	0	11
Total		726	0	23	0	23

4.3.12 INJURY ON DUTY

TABLE 4.3.12.1 - Injury on Duty

Nature of injury on duty	Number	percent of total
Required basic medical attention only	15	93.8
Temporary Total Disablement	1	6.3
Permanent Disablement	0	0
Fatal	0	0
Total	16	

4.3.13 UTILIZATION OF CONSULTANTS

TABLE 4.3.13.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Geo-Hydrological survey for Limburg	3	22	101 819
Turfloop Fish Breeding Station - Revitalisation	2	8	88 259
Easy Farm Pack house	3	91	423 943
Hereford Irrigation analysing of	2	4	27 542

electricity use					
Mapela Aquaculture	1	2	4 583		
Tompi Seleka repair of irrigation	2	3	14 033		
Tompi Seleka College Stock irrigation	3	4	15 732		
Irrigation Turnkey Workshop	2	16	50 139		
Geo-Hydrological survey for Sunningdale	3	19	91 172		
Madzivhandila repairs	7	143	1 822 839		
Ga-Kgatla Soil Conservation	3	12	61 224		
Dam safety inspection for Tom Mitchell Dam	3	5	42 980		
Mphalaleni Irrigation	6	52	634 739		
Dam safety inspection for Metz Dam	3	18	100 839		
Tompi Seleka repairs	5	58	635 039		
Madzivhandila Bulk Water Supply	8	42	474 420		
Moleji Community Dairy	4	31	211 433		
Evaluation of Mechanical tenders	2	5	22 597		
Roodewaal Irrigation	2	38	127 670		
Contract Management Training	7	6	143 825		
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand		
20	71	579	5 094 827		

TABLE 4.3.13.2 - Analysis on consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Geo-Hydrological survey for Limburg	24.0%	20.0%	3
Turfloop Fish Breeding Station - Revitalisation	100.0%	100.0%	3
Easy Farm Pack house	0.0%	0.0%	1
Hereford Irrigation analysing of electricity use	0.0%	0.0%	1
Mapela Aquaculture	0.0%	0.0%	1
Tompi Seleka repair of irrigation	0.0%	0.0%	1
Tompi Seleka College Stock irrigation	30.0%	18	0
Irrigation Turnkey Workshop	32.0%	32.0%	2
Geo-Hydrological survey for Sunningdale	24.0%	20.0%	3
Madzivhandila repairs	36.0%	36.0%	2
Ga-Kgatla Soil Conservation	100.0%	100.0%	3
Dam safety inspection for Tom Mitchell Dam	27.0%	27.0%	1
Mphalaleni Irrigation	36.0%	36.0%	2
Dam safety inspection for Metz Dam	0.0%	0.0%	1
Tompi Seleka repairs	32.0%	32.0%	2
Madzivhandila Bulk Water Supply	27.0%	27.0%	1
Moletji Community Dairy	24.0%	20.0%	3
Evaluation of Mechanical tenders	32.0%	32.0%	2
Roodewaal Irrigation	32.0%	32.0%	2
Contract Management Training	0.0%	0.0%	0

TABLE 4.3.13.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
0	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0

TABLE 4.13.3.4 - Analysis on consultant appointments using appropriated funds, in terms of HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0

PART E

FINANCIAL INFORMATION

Report of the auditor-general Limpopo Department of Agriculture

2013-14

Report of the auditor-general to the Limpopo Provincial Legislature on vote 4: Department of Agriculture

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Agriculture set out on pages 201 to 277, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

The Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act no 1 of 1999) (PFMA) and the Division of Revenue Act (Act no 2 of 2013) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Movable tangible capital assets

6. I identified a significant number of completed capital projects that were classified as work in progress which were excluded from the accounting records and note 26 to the financial statements. Furthermore, I also identified a number of movable assets belonging to the department that were not accounted for in the accounting records and financial statements as required by the Modified Cash Standard (MCS). I was unable to determine the extent of the understatement of the movable tangible capital assets balance stated at R188 122 000 (2013: R179 853 000) in note 26 to the financial statements.

Commitments

7. The department did not record all the contracts awarded at year-end as required by paragraph 64 of the MCS. In addition, included in the balance in the financial statements are cancelled orders amounting to R602 087. I was unable to obtain sufficient appropriate audit evidence that all commitments had been recorded, as the department did not maintain adequate records. Consequently, I was unable to determine whether any further adjustment to the commitments balance stated at R220 901 000 (2013: R159 751 000) in the financial statements, was necessary

Accruals

8. The department did not have adequate systems to maintain records of accounts payable for goods and services received but not yet paid for, which resulted in accruals being understated. In addition, I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed as accruals in note 18 to the financial statements, and I could not confirm the disclosure by alternative means. Consequently, I was unable to determine whether any further adjustment to the accruals stated at R14 246 000 in the financial statements was necessary.

Qualified opinion

9. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA and DoRA.

Additional matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

10. The supplementary information set out on pages 264 to 277 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

11. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:

- Programme 2 – Sustainable resource management on pages 55 to 64
- Programme 3 – Farmer support and development on pages 65 to 75
- Programme 4 – Veterinary services on pages 76 to 83

13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. The material findings in respect of the selected programmes are as follows:

Programme 4: Veterinary services

Reliability of performance information

17. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Overall, 39.5% of the significantly important targets were not reliable or were not valid, accurate and complete when compared to the source information or evidence provided. This was due to the inadequate implementation of the standard operating procedures for the accurate recording of actual achievements, monitoring of the completeness of source documentation in support of actual achievement and frequent review of validity of reported achievements against source documentation.

I did not raise any material findings on the usefulness of the reported performance information for all selected programmes. I also raised no material findings on reliability for the following selected programmes: programme 2 – sustainable resource management and programme 3 – farmer support and development.

Additional matter

I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 41 to 104 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information for the selected programme reported in paragraph 18 of this report.

Compliance with legislation

19. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Financial statements, performance and annual reports

20. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of movable tangible capital assets and disclosure items identified by the auditors resulted in the financial statements receiving a qualified audit opinion.

Procurement and contract management

21. Construction contracts were awarded to contractors that were not registered with the Construction Industry Development Board (CIDB) and did not qualify for the contract in accordance with section 18(1) of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000) (CIDB Act) and *CIDB regulations 17 and 25(7A)*.
22. Names of bidders who submitted bids were not published on the department's website as required by *paragraph 3.2 of Instruction note 32*.
23. Construction tenders were not advertised on the CIDB website as required by *paragraph 24 of the CIDB regulation*.

Asset and liability management

24. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the PFMA and *Treasury Regulation 10.1.1(a)*.

Expenditure management

25. Effective steps were not taken to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.

Internal control

26. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, the findings on the performance report and the findings on non-compliance with legislation included in this report.

Leadership

27. The accounting officer did not adequately review the financial statements and annual performance report before it was submitted for audit.
28. The department developed a plan to address internal and external audit findings, but the appropriate level of management did not timeously monitor adherence to the plan.
29. The recruitment, retention, deployment and development actions in the human resource plan were not adequately implemented, resulting in several senior positions not being occupied for some time during the year.

Financial and performance management

30. The financial statements and other information to be included in the annual report are not adequately reviewed for accuracy and completeness.
31. Financial statements contained misstatements which were not corrected in full. This was mainly due to staff members not fully understanding the requirements of the financial reporting framework.

Governance

32. On-going monitoring and supervision were not undertaken to enable an assessment of the effectiveness of internal control over financial reporting.
33. Corrective actions required to address internal control deficiencies identified by internal audit were not implemented timely.


Polokwane

31 July 2014



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

5.2 ANNUAL FINANCIAL STATEMENTS

Appropriation Statement	202
Notes to the Appropriation Statement	223
Statement of Financial Performance	226
Statement of Financial Position	227
Statement of Changes in Net Assets	228
Cash Flow Statement	229
Accounting Policies	230
Notes to the Annual Financial Statements (including Accounting policies)	237
Disclosures Notes to the Annual Financial Statements	242
Annexures	265

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

		Appropriation per programme									
		2013/14					2012/13				
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. ADMINISTRATION											
	Current payment	283 495	(342)	(764)	282 389	273 539	8 850	96.9%	282 996	282 972	
	Transfers and subsidies	1 446	155	-	1 601	1 601	-	51.3%	1 770	1 711	
	Payment for capital assets	9 747	87	-	9 834	9 290	544	94.5%	8 045	8 053	
	Payment for financial assets		17	-	17	17		100.0%	19	19	
		294 688	(83)	(764)	293 841	284 447	9 394		292 830	292 755	
2. SUSTAINABLE RESOURCE MANAGEMENT											
	Current payment	68 536	(118)	(2 691)	65 727	61 646	4 081	93.8%	62 786	62 786	
	Transfers and subsidies	23 952	116	-	24 068	21 974	2 094	91.3%	26 708	26 204	
	Payment for capital assets	12 600	-	-	12 600	9 750	2 850	77.4%	16 306	16 088	
	Payment for financial assets		2	-	2	2		100.0%	-	-	
		105 088	-	(2 691)	102 397	93 372	9 025		105 800	105 078	
3. FARMER SUPPORT AND DEVELOPMENT											
	Current payment	745 071	(1 680)	-	743 391	743 391	-	100.0%	701 463	701 276	
	Transfers and subsidies	174 506	9 739	1 901	186 146	186 146	-	100.0%	134 677	111 030	
	Payment for capital assets	27 225	(8 114)	-	19 111	19 111	-	100.0%	32 651	22 265	

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Payment for financial assets	-	55	-	55	-	55	-	55	30	30
	946 802	-	1 901	948 703	-	948 703	-	868 821	834 601	
4. VETERINARY SERVICES										
Current payment	42 560	(10)	-	42 550	3 652	38 898	41 030	41 030	39 361	
Transfers and subsidies	15	-	-	15	6	9	269	269	269	
Payment for capital assets	604	-	-	604	434	170	419	419	187	
Payment for financial assets	-	10	-	10	-	10	-	-	-	
	43 179	-	-	43 179	4 092	39 087	41 718	41 718	39 817	
5. TECHNOLOGY, RESEARCH AND DEVELOPMENT										
Current payment	50 597	(46)	-	50 551	8 608	41 943	40 209	40 209	39 541	
Transfers and subsidies	204	12	-	216	-	216	159	159	146	
Payment for capital assets	400	-	-	400	183	217	1 012	1 012	972	
Payment for financial assets	-	34	-	34	-	34	-	-	-	
	51 201	-	-	51 201	8 791	42 410	41 380	41 380	40 659	
6. AGRICULTURAL ECONOMICS										
Current payment	24 041	(7 048)	-	16 993	-	16 993	26 873	26 873	26 425	
Transfers and subsidies	-	7 046	790	7 836	-	7 836	96 000	96 000	94 981	
Payment for capital assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	2	-	2	-	2	-	-	-	
	24 041	-	790	24 831	-	24 831	122 873	122 873	121 406	
7. STRUCTURED AGRICULTURAL TRAINING										
Current payment	84 703	(21)	-	84 682	7 736	76 946	70 185	70 185	68 891	
Transfers and subsidies	514	-	-	514	28	486	540	540	530	
Payment for capital assets	14 776	-	-	14 776	4 177	10 599	8 328	8 328	8 343	
Payment for financial assets	-	21	-	21	-	21	4	4	4	
	99 993	-	-	99 993	11 941	88 052	79 057	79 057	77 768	

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

		Appropriation per Economic classification						2012/13	
		2013/14							
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	960 108	(2 352)	-	957 756	936 458	21 298	97.8%	891 451	891 451
Goods and services	345 869	(6 655)	(2 691)	336 523	324 636	11 887	96.5%	340 116	335 832
Transfers & subsidies									
Provinces & municipalities	302	(78)	-	224	199	25	88.8%	370	225
Departmental agencies & accounts	-	-	-	-	-	-	-	93 000	93 000
Non-profit institutions	-	-	-	-	-	-	-	1 981	-
Households	200 335	17 147	2 691	220 173	218 069	2 104	99.1%	163 163	140 034
Gifts and donations	-	-	-	-	-	-	-	1 610	1 610
Payment for capital assets									
Buildings & other fixed structures	51 162	(3 779)	-	47 383	42 199	5 184	88.7%	43 823	33 572
Machinery & equipment	14 190	(4 507)	-	9 683	6 938	2 745	71.7%	19 402	18 797
Heritage assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	3 536	3 536
Payment for financial assets									
	-	141	-	141	141	-	100.0%	54	54
Total	1 571 966	(83)	-	1 571 883	1 528 640	43 243	97.2%	1 558 506	1 518 111

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Statutory Appropriation										
2013/14						2012/13				
Direct charge against the National/Provincial Revenue Fund	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	Expenditure as % of final appropriation
List all direct charges against the Revenue Fund							%			
Member of executive committee	1 652	83	-	1 735	1 735	-	100.0%	1 652	1 652	100.0%
Total	1 652	83	-	1 735	1 735	-	100.0%	1 652	1 652	100.0%

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 1 - ADMINISTRATION

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 OFFICE OF THE MEC									
Current payment	6 524	(321)	-	6 286	5 953	250	94.7%	2 487	5 438
Transfers and subsidies	-	-	-	-	-	-	-	-	-
1.2 SENIOR MANAGEMENT									
Current payment	12 831	(1 261)	-	11 570	10 881	689	94.2%	11 224	8 273
Transfers and subsidies	-	18	-	18	18	-	100.0%	5	5
Payment for capital assets	100	-	-	100	43	57	43.0%	-	-
1.3 FINANCIAL MANAGEMENT									
Current payment	119 939	1 240	-	121 179	121 179	-	100.6%	117 644	117 650
Transfers and subsidies	541	383	-	924	924	-	100.0%	597	538
Payment for capital assets	7 735	-	-	7 735	7 247	488	93.7%	4 749	4 732
Payment for financial assets	-	16	-	16	16	-	100.0%	14	15
1.4 CORPORATE SERVICES									
Current payment	137 075	-	(764)	136 311	129 407	6 904	95.5%	145 181	145 151
Transfers and subsidies	305	114	-	419	419	-	23.5%	1 168	1 168
Payment for capital assets	1 695	88	-	1 783	1 783	-	100.0%	3 270	3 294
Payment for financial assets	-	1	-	1	1	-	100.0%	5	4

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

1.5 COMMUNICATION SERVICES										
Current payment	7 126		7 126	6 119	1 007			85.9%	6 460	6 460
Transfers and subsidies	600	(360)	240	240	-			100.0%	-	-
Payment for capital assets	217	(1)	216	217	(1)			100.0%	26	27
Total	294 688	(83)	293 841	284 447	9 394	(764)		96.8%	292 830	292 755

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 1 Per Economic classification	2013/14					2012/13			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	194 050	(83)	(353)	193 614	188 622	4 992	97.4%	192 069	192 069
Goods and services	89 445	-	(411)	89 34	84 918	4 116	95.4%	90 927	90 906
Transfers & subsidies									
Provinces & municipalities	118	(36)	-	82	82	-	100.0%	160	100
Households	1 328	191	-	1 519	1 518	1	100.0%	-	-
Gifts and donations								1 610	1 610
Payment for capital assets									
Buildings & other fixed structures	7 525	(191)	-	7 334	7 049	285	93.7%	1 067	1 067
Machinery & equipment	2 222	19	-	2 241	2 241	-	100.0%	5 858	5 863
Intangible assets	-	-	-	-	-	-		1 120	1 120
Payment for financial assets									
Total	294 688	(83)	(764)	293 841	284 447	9 394	96.8%	292 830	292 754

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 2 - SUSTAINABLE RESOURCE MANAGEMENT

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1 ENGINEERING SERVICES									
Current payment	14 496			14 496	13 918	578	96.0%	15 158	14 748
Transfers and subsidies				-				296	297
Payment for capital assets	7 600			7 600	7 135	465	93.9%	14 243	14 237
2.2 LAND CARE SERVICES									
Current payment	40 564	(2)	(2 691)	37 871	36 051	1 820	95.2%	37 747	38 197
Transfers and subsidies	21 477			21 477	19 383	2 094	90.3%	12 963	12 906
Payment for capital assets	5 000			5 000	2 615	2 385	52.3%	2 063	1 851
Payment for financial assets	-	2	-	2	2	-	100.0%	-	-
2.3 DISASTER RISK MANAGEMENT									
Current payment	13 476	(116)		13 360	11 677	1 683	87.4%	9 881	9 841
Transfers and subsidies	2 475	116		2 591	2 591	-	100.0%	13 449	13 001
Total	105 088	-	(2 691)	102 397	93 372	9 025	91.2%	105 800	105 078

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 2 Per Economic classification	2013/14					2012/13			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	32 119	-	-	32 119	29 337	2 782	91.3%	26 428	26 428
Goods and services	36 417	(118)	(2 691)	33 608	32 309	1 299	96.1%	36 358	36 358
Transfers & subsidies									
Non-profit institutions				-					
Households	23 952	116	-	24 068	21 974	2 094	91.3%	26 708	26 203
Gifts and donations				-					
Payment for capital assets									
Buildings & other fixed structures	7 600			7 600	7 135	465	93.9%	13 957	13 957
Machinery & equipment	5 000			5 000	2 615	2 385	52.3%	2 349	2 132
Payment for financial assets									
	-	2	-	2	2	-	100.0%	-	-
Total	105 088	-	(2 691)	102 397	93 372	9 025	91.2%	105 800	105 078

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT

Details per Sub-Programme	2013/14							2012/13	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
3.1 FARMER SETTLEMENT & DEVELOPM									
Current payment	71 896	4 395	-	76 291	76 291	-	100.0%	84 242	84 197
Transfers and subsidies	160 779	1 592	1 847	164 218	164 218	-	101.1%	106 638	82 991
Payment for capital assets	15 470	(7 158)	-	8 312	8 312	-	100.0%	26 047	17 577
Payment for financial assets									2
3.2 FOOD SECURITY									
Current payment	3 186	(420)	-	2 766	2 766	-	100.0%	617 221	617 079
Transfers and subsidies	2 500	-	-	4 401	2 500	-	56.8%	28 039	28 039
Payment for capital assets								6 604	4 688
Payment for financial assets									28
3.3 EXTENSION AND ADVISORY SERVICES									
Current payment	669 989	(5 656)		664 333	664 333	-	100.0%	-	-
Transfers and subsidies	11 227	8 148	54	19 429	19 429	-	100.3%	-	-
Payment for capital assets	11 755	(956)		10 799	10 799	-	100.0%	-	-
Payment for financial assets									-
Total	946 802	-	1 901	948 703	948 703	-	100.0%	868 821	834 601

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 3 Per Economic classification	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	578 289	3 551		581 840	581 840	-	100.0%	534 860	534 860
Goods and services	166 782	(5 232)		161 550	161 550	-	100.0%	166 602	166 416
Transfers & subsidies									
Provinces & municipalities	144	(42)		102	102	-	100.0%	168	106
Households	174 362	9 782	1 901	186 045	186 045	-	100.0%	134 510	110 924
Payment for capital assets									
Buildings & other fixed structures	21 157	(3 588)		17 569	17 569	-	100.0%	20 943	10 692
Machinery & equipment	6 068	(4 526)		1 542	1 542	-	100.0%	9 292	9 157
Intangible assets				-	-	-		2 416	2 416
Payment for financial assets									
				55	55	-	100.0%	30	30
Total	946 802	-	1 901	948 703	948 703	-	100.0%	868 821	834 601

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 4 - VETERINARY SERVICES

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 ANIMAL HEALTH									
Current payment	22 300	(10)		22 290	21 077	1 213	94.6%	22 881	21 570
Transfers and subsidies				-		-		35	35
Payment for financial assets		10		10	10	-	100.0%	-	-
4.2 VETERINARY PUBLIC HEALTH									
Current payment	7 011			7 011	6 330	681	90.3%	6 064	5 996
Payment for capital assets	25			25	11	14	44.0%	15	15
4.3 VETERINARY LABORATORY SERVICES									
Current payment	13 249			13 249	11 491	1 758	86.7%	12 085	11 795
Transfers and subsidies	15			15	9	6	60.0%	234	234
Payment for capital assets	579			579	159	420	27.5%	404	172
Total	43 179	-	-	43 179	39 087	4 092	90.5%	41 718	39 817

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 4 Per Economic classification	2013/14					2012/13			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	31 684			31 684	29 443	2 241	92.9%	27 963	27 963
Goods and services	10 876	(10)		10 866	9 455	1 411	87.0%	13 067	11 399
Transfers & subsidies									
Households	15			15	9	6	60.0%	269	269
Payment for capital assets									
Buildings & other fixed structures	604			604	170	434	28.1%	-	-
Machinery & equipment								419	186
Payment for financial assets									
		10		10	10	-	100.0%	-	-
Total	43 179	-	-	43 179	39 087	4 092	90.5%	41 718	39 817

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 5 - TECHNOLOGY, RESEARCH AND DEVELOPMENT

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.1 RESEARCH									
Current payment	50 597	(46)		50 551	41 943	8 608	83.0%	40 209	39 541
Transfers and subsidies	204	12		216	216	-	100.0%	159	146
Payment for capital assets	400			400	217	183	54.3%	1 012	972
Payment for financial assets		34		34	34	-	100.0%	-	-
Total	51 201	-	-	51 201	42 410	8 791	82.8%	41 380	40 659

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 5 Per Economic classification	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	41 053			41 053	33 520	7 533	81.7%	32 036	32 036
Goods and services	9 544	(46)		9 498	8 423	1 075	88.7%	8 173	7 505
Transfers & subsidies									
Provinces & municipalities				-		-			5
Households	204	12		216	216	-	100.0%	141	141
Payment for capital assets									
Buildings & other fixed structures				-		-			193
Machinery & equipment	400			400	217	183	54.3%	819	779
Payment for financial assets									
				34	34	-	100.0%	-	-
Total	51 201	-	-	51 201	42 410	8 791	82.8%	41 380	40 659

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 6 - AGRICULTURAL ECONOMICS

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
6.1 AGRI-BUSINESS SUPPORT & DEVELOPMENT									
Current payment	17 943	(5 713)		12 230	12 230	-	100.0%	21 564	21 564
Transfers and subsidies		7 046	790	7 836	7 836	-	100.0%	95 959	94 940
Payment for financial assets		2		2	2	-	100.0%	-	-
6.2 MACRO ECONOMICS & STATISTICS									
Current payment	6 098	(1 335)		4 763	4 763	-	100.0%	5 309	4 861
Transfers and subsidies				-	-	-		41	41
Total	24 041	-	790	24 831	24 831	-	100.0%	122 873	121 406

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 6 Per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	18 369	(5 820)		12 549	12 549	-	100.0%	21 196	21 196
Goods and services	5 672	(1 228)		4 444	4 444	-	100.0%	5 676	5 229
Transfers & subsidies									
Departmental agencies & accounts				-		-		93 000	93 000
Non-profit institutions				-		-		1 981	-
Households		7 046	790	7 836	7 836	-	100.0%	1 019	1 981
Payment for capital assets									
Payment for financial assets	-	2	-	2	2	-	100.0%	1	1
Total	24 041	-	790	24 831	24 831	-	100.0%	122 873	121 407

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 7 - STRUCTURED AGRICULTURAL TRAINING

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
7.1 FURTHER EDUCATION AND TRAINING (FET)									
Current payment	84 703	(21)		84 682	76 946	7 736	90.9%	70 185	68 891
Transfers and subsidies	514			514	486	28	94.6%	540	530
Payment for capital assets	14 776			14 776	10 599	4 177	71.7%	8 328	8 343
Payment for financial assets		21		21	21	-	100.0%	4	4
Total	99 993	-	-	99 993	88 052	11 941	88.1%	79 057	77 768

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Programme 7 Per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	60 918			60 918	57 168	3 750	93.8%	53 672	53 672
Goods and services	23 785	(21)		23 764	19 778	3 986	83.2%	16 513	15 219
Transfers & subsidies									
Provinces & municipalities	40			40	15	25	37.5%	24	14
Households	474			474	471	3	99.4%	516	516
Gifts and donations				-		-			
Payment for capital assets									
Buildings & other fixed structures	14 276			14 276	10 276	4 000	72.0%	7 663	7 663
Machinery & equipment	500			500	323	177	64.6%	665	680
Payment for financial assets									
		21		21	21	-	100.0%	4	4
Total	99 993	-	-	99 993	88 052	11 941	88.1%	79 057	77 768

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
APPROPRIATION STATEMENT
for the year ended 31 March 2014**

Detail per programme 8 - RURAL DEVELOPMENT COORDINATION

Details per Sub-Programme	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
8.1 DEVELOPMENT PLANNING Current payment	6 974		764	7 738	7 738	-	100.0%	6 027	6 027
Total	6 974	-	764	7 738	7 738	-	100.0%	6 027	6 027

Programme 8 Per Economic classification	2013/14						2012/13		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments Compensation of employees	3 626		353	3 979	3 979	-	100.0%	3 227	3 227
Goods and services	3 348		411	3 759	3 759	-	100.0%	2 800	2 800
Total	6 974	-	764	7 738	7 738	-	100.0%	6 027	6 027

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014**

1 Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2 Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3 Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.

4 Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%

**Administration
Programme 1:**

	293 841	284 447	9 394	3%
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The department had several funded vacancies on its organogram. These posts could not be filled due to provincial budget constraints. The department implemented measures to curtail excess spending on good and services to assist the province projected spending.

Sustainable Resource Management

Programme 2:	102 397	93 372	9 025	9%
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The vacant funded positions were not filled as due to provincial budget constraints, capital projects implementation was delayed due to various reasons (rain, etc.) thus completion periods protruded into.

Farmer Support and Development

Programme 3:	948 703	948 703	-	0%
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Veterinary Services

Programme 4:	43 179	39 087	4 092	9%
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The vacant funded positions were not filled as the province experience financial constraints.

Technology, Research and Development

Programme 5:	51 201	42 410	8 791	17%
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The vacant funded positions were not filled as the Province experience financial constraints.

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014

4.1 Per programme: Continue:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%

Agricultural Economics

Programme 6:	24 831	24 831	-	0%
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Structured Agricultural Training

Programme 7:	99 993	88 052	11 941	12%
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Under spending on compensation of employees resulted from non-filling of vacant posts due to provincial budget setbacks. The Province Administration has implemented austerity measures on various items within the SCOA including the filling of vacant posts.

Rural Development Coordination

Programme 8:	7 738	7 738	0	0%
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4.2 Per economic classification:

Current expenditure

Compensation of employees	957 756	936 458	21 298	2%
Goods and services	336 449	324 636	11 813	4%

Transfers and subsidies

Provinces and municipalities	224	199	25	11%
Households	220 057	218 072	1 985	1%

Payments for capital assets

Buildings and other fixed structures	47 574	42 199	5 375	11%
Machinery and equipment	9 683	7 189	2 494	26%

Payments for financial assets

	141	141	-	-
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Under spending on compensation of employees resulted from non-filling of vacant posts due to provincial budget setbacks. The Province Administration has implemented austerity measures on various items within the SCOA including the filling of vacant posts.

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014**

4.3 Per conditional grant

Agriculture, Forestry & Fisheries

Letsema Projects
Land Care P Grt:Pov Re&Inf
Compr Agric Supp Pr Grnt

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
43 845	43 544	301	-
19 562	16 152	3 410	-
239 978	239 978	-	-

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	1	1 571 883	1 558 506
Statutory appropriation	2	1 735	1 652
TOTAL REVENUE		1 573 618	1 560 158
EXPENDITURE			
Current expenditure			
Compensation of employees	4	938 191	893 103
Goods and services	5	324 636	335 831
Total current expenditure		1 262 827	1 228 934
Transfers and subsidies			
Transfers and subsidies	7	218 269	234 870
Total transfers and subsidies		218 269	234 870
Expenditure for capital assets			
Tangible assets	8	49 138	52 369
Intangible assets	8	-	3 537
Total expenditure for capital assets		49 138	55 906
Payments for financial assets	6	141	53
TOTAL EXPENDITURE		1 530 375	1 519 763
SURPLUS/(DEFICIT) FOR THE YEAR		43 243	40 395
Reconciliation of Net Surplus for the year			
Voted Funds		43 243	40 395
Annual appropriation		37 439	117
Conditional grants		5 804	40 278
		-	-
SURPLUS FOR THE YEAR		43 243	40 395

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
STATEMENT OF FINANCIAL POSITON
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
ASSETS			
Current Assets		45 793	42 378
Cash and cash equivalents	9	42 536	39 239
Receivables	10	3 257	3 139
TOTAL ASSETS		45 793	42 378
LIABILITIES			
Current Liabilities		44 002	41 228
Voted funds to be surrendered to the Revenue Fund	11	43 244	40 395
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	72	600
Payables	13	686	233
TOTAL LIABILITIES		44 002	41 228
NET ASSETS		1 791	1 150
Represented by:			
Recoverable revenue		1 791	1 150
TOTAL		1 791	1 150

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
STATEMENT OF CHANGE IN NET ASSETS
for the year ended 31 March 2014**

NET ASSETS	Note	2013/14 R'000	2012/13 R'000
Recoverable revenue			
Opening balance		1 150	1 126
Transfers		641	24
Debts recovered (included in departmental receipts)		641	24
Closing balance		1 791	1 150
TOTAL		1 791	1 150

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
CASH FLOW STATEMENT
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 578 345	1 566 145
Annual appropriated funds received	1.1	1 571 883	1 558 506
Statutory appropriated funds received	2	1 735	1 652
Departmental revenue received	3	4 720	5 861
Interest received	3.2	7	126
Net (increase)/ decrease in working capital		335	320
Surrendered to Revenue Fund		(45 929)	(51 911)
Current payments		(1 262 827)	(1 228 934)
Payments for financial assets		(141)	(53)
Transfers and subsidies paid		(218 269)	(234 870)
Net cash flow available from operating activities	14	51 514	50 697
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(49 138)	(55 906)
Proceeds from sale of capital assets	3.3	280	244
Net cash flows from investing activities		(48 858)	(55 662)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		641	24
Net cash flows from financing activities		641	24
Net increase/ (decrease) in cash and cash equivalents		3 297	(4 941)
Cash and cash equivalents at beginning of period		39 239	44 180
Cash and cash equivalents at end of period	15	42 536	39 239

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard. Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The “modification” results from the recognition of certain near-cash balances in the financial statements.</p> <p>In addition, supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.</p>
2	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
3	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
4	<p>Comparative figures</p> <p>Comparative information has been presented in the current year’s financial statements. Where necessary, figures included in the prior year financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year’s financial statements.</p>
5	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
6	<p>Revenue</p>
6.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Unexpended appropriated funds are surrendered to Provincial Revenue Fund.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014**

6.2	<p>Departmental revenue</p> <p>All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
6.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>No accrual is made for amount received from the last receipts date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.</p>
6.4	<p>Direct Exchequer receipts</p> <p>All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.</p> <p>Any amount owing to the National/Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.</p>
6.5	<p>Direct Exchequer payments</p> <p>All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).</p>
7	<p>Expenditure</p>
7.1	<p>Compensation of employees</p>
7.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date the payments are effected on the system (by no later than 31 March of each year).</p> <p>Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.</p>
7.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31st March of each year).</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p> <p>No provision is made for retirement benefits in the financial statements of the department.</p> <p>Any potential liabilities are disclosed in the financial statements of the National Revenue Fund</p>

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014**

	and not in the financial statements of the employer department.
7.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date the payments is effected on the system (by no later than the 31 March of each year).</p> <p>The expense is classified as capital if the goods and /or services were acquired for a capital projects or if the total purchase price exceeds the capitalised threshold (currently R5, 000). All other expenditures are classified as current.</p>
7.3	<p>Payments for financial assets</p> <p>Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements.</p> <p>All other losses are recognised when authorisation has been granted for the recognition thereof.</p>
7.4	<p>Transfers and subsidies</p> <p>Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).</p>
7.5	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act</p>
7.6	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
7.7	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is</p>

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014

	<p>impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
7.8	Leases
7.8.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
7.8.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
8	Aid Assistance
8.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
8.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
9	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
10	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
11	Receivables

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014

	Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.
12	<p>Investments</p> <p>Capitalised investments are shown at cost in the statement of financial position.</p> <p>Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.</p>
13	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p> <p>An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful debt, loans and receivables based on a review of all outstanding amounts at year-end.</p>
14	<p>Payables</p> <p>Loans and receivables are recognised in the statement of financial position at cost.</p>
15	Capital Assets
15.1.	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through non-exchange transactions are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
15.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through non-exchange transactions are measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014

15.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through non-exchange transactions are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
16	<p>Provisions and Contingents</p>
16.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department</p>
16.4	<p>Accruals</p> <p>Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.</p>
16.5	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ACCOUNTING POLICIES
for the year ended 31 March 2014**

17	Related party transactions Specific information with regards to related party transactions is included in the disclosure notes.
18	Key management personnel Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.
19	Public private partnerships A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

1 Annual Appropriation

1.1 Annual Appropriation	2013/14		Funds not requested/ not received	Appropriation Received 2012/13
Programmes	Final Appropriation R'000	Actual Funds Received R'000	R'000	R'000
ADMINISTRATION	293 841	293 841	-	292 830
SUSTAINABLE RESOURCE MANAGEMENT	102 397	102 397	-	105 800
FARMER SUPPORT AND DEVELOPMENT	948 703	948 703	-	868 821
VETERINARY SERVICES	43 179	43 179	-	41 718
TECHNOLOGY, RESEARCH AND DEVELOPMENT	51 201	51 201	-	41 380
AGRICULTURAL ECONOMICS	24 831	24 831	-	122 873
STRUCTURED AGRICULTURAL TRAINING	99 993	99 993	-	79 057
RURAL DEVELOPMENT COORDINATION	7 738	7 738	-	6 027
Total	1 571 883	1 571 883	-	1 558 506

1.2 Conditional grants	Note	2013/14 R'000	2012/13 R'000
Total grants received	30	<u>324 862</u>	<u>298 495</u>
Provincial grants included in Total Grants received		<u>-</u>	<u>-</u>

2 Statutory Appropriation

	2013/14 R'000	2012/13 R'000
Member of executive committee	<u>1 735</u>	<u>1 652</u>
Total	<u>1 735</u>	<u>1 652</u>
Actual Statutory Appropriation received	<u>1 735</u>	<u>1 652</u>

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
3 Departmental Revenue			
Sales of goods and services other than capital assets	3.1	3 091	4 334
Interest, dividends and rent on land	3.2	93	126
Sales of capital assets	3.3	280	244
Transactions in financial assets and liabilities	3.4	1 543	1 527
Total revenue collected		<u>5 007</u>	<u>6 231</u>
Less: Own revenue included in appropriation	12	5 007	6 231
Departmental revenue collected		<u><u>-</u></u>	<u><u>-</u></u>

	<i>Note</i>	2013/14 R'000	2012/13 R'000
Sales of goods and services other than capital assets			
3.1 assets	3		
Sales of goods and services produced by the department		2 923	4 128
Sales by market establishment		2 923	417
Administrative fees		-	2
Other sales		-	3 709
Sales of scrap, waste and other used current goods		168	206
Total		<u><u>3 091</u></u>	<u><u>4 334</u></u>

	<i>Note</i>	2013/14 R'000	2012/13 R'000
3.2 Interest, dividends and rent on land	3		
Interest		7	126
Rent on land		86	-
Total		<u><u>93</u></u>	<u><u>126</u></u>

	<i>Note</i>	2013/14 R'000	2012/13 R'000
3.3 Sales of capital assets	3		
Tangible assets			
Machinery and equipment		280	244
	26	280	244
Total		<u><u>280</u></u>	<u><u>244</u></u>

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
3.4 Transactions in financial assets and liabilities	3		
Stale cheques written back		2	-
Other Receipts including Recoverable Revenue		1 541	1 527
Total		1 543	1 527
		2013/14	2012/13
	<i>Note</i>	R'000	R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		660 579	631 489
Performance award		13 024	12 447
Service Based		7 279	924
Compensative/circumstantial		5 400	3 416
Other non-pensionable allowances		124 869	124 117
Total		811 151	772 393
		2013/14	2012/13
	<i>Note</i>	R'000	R'000
4.2 Social Contributions			
Employer contributions			
Pension		84 948	78 824
Medical		41 885	41 757
Bargaining council		207	129
Total		127 040	120 710
Total compensation of employees		938 191	893 103
Average number of employees		3 469	3 785
		2013/14	2012/13
	<i>Note</i>	R'000	R'000
5 Goods and services			
Administrative fees		12	2 019
Advertising		2 371	1 973
Minor assets	5.1	4 695	7 131
Bursaries		10 404	9 373
Catering		1 535	2 410
Communication		15 795	15 233
Computer services	5.2	26 883	30 886
Consultants, contractors and agency/outsourced services	5.3	28 264	33 725
Entertainment		172	161
Audit cost – external	5.4	3 867	4 756
Fleet services		8 736	7 925
Inventory	5.5	62 776	61 081
Consumables	5.6	8 219	11 131
Operating leases		35 669	45 740
Property payments	5.7	44 646	36 446
Rental and hiring		594	90

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014

Transport provided as part of the departmental activities		995	910
Travel and subsistence	5.8	55 217	50 670
Venues and facilities		2 209	2 194
Training and development		3 675	2 208
Other operating expenditure	5.9	7 902	9 769
Total		324 636	335 831

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
5.1 Minor assets	5		
Tangible assets		4 695	7 131
Biological assets		2 685	5 201
Machinery and equipment		2 010	1 930
Total		4 695	7 131

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
5.2 Computer services	5		
SITA computer services		26 806	29 906
External computer service providers		77	980
Total		26 883	30 886

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
5.3 Consultants, contractors and agency/outsourced services	5		
Infrastructure and planning		10 918	115
Legal costs		738	389
Contractors		1 549	8 315
Agency and support/outsourced services		15 059	24 906
Total		28 264	33 725

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
5.4 Audit cost – external	5		
Regularity audits		3 867	4 756
Total		3 867	4 756

	<i>Note</i>	2013/14	2012/13
		R'000	R'000
5.5 Inventory	5		
Farming supplies		53 137	50 200
Food and food supplies		-	96
Fuel, oil and gas		2 739	2 896
Learning and teaching support material		37	30
Materials and supplies		1 269	318
Medical supplies		238	211
Medicine		5 356	7 330
Total		62 776	61 081

VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014

The item for consumables has been separated from inventory in SCOA, The amount from prior year has been reduced from R72 212 to R61 081 and the difference of R11 131 has been reclassified as Consumables (note 5.6 below)

	<i>Note</i>	2013/14 R'000	2012/13 R'000
5.6 Consumables	5		
Consumable supplies		4 931	6 611
Uniform and clothing		-	1 277
Household supplies		1 741	41
Building material and supplies		297	2 463
IT consumables		997	1 452
Other consumables		1 896	1 378
Stationery, printing and office supplies		3 288	4 520
Total		8 219	11 131
5.7 Property payments	5		
Municipal services		7 223	6 157
Property maintenance and repairs		24	378
Other		37 399	29 911
Total		44 646	36 446
5.8 Travel and subsistence	5		
Local		54 310	49 439
Foreign		907	1 231
Total		55 217	50 670
5.9 Other operating expenditure	5		
Professional bodies, membership and subscription fees		457	1 390
Resettlement costs		627	276
Other		6 818	7 925
Gift			178
Total		7 902	9 769

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
6. Payments for financial assets			
Debts written off	6.1	141	53
Total		141	53

	<i>Note</i>	2013/14 R'000	2012/13 R'000
6.1 Debts written off	6		
Nature of debts written off			
Other debt written off			
Debt Staff		141	53
Total		141	53
Total debt written off		141	53

	<i>Note</i>	2013/14 R'000	2012/13 R'000
7. Transfers and Subsidies			
Provinces and municipalities	<i>Annexure 1</i>	199	225
Departmental agencies and accounts	<i>Annexure 2</i>	-	93 000
Households	<i>Annexure 3</i>	218 070	141 645
Total		218 269	234 870

	<i>Note</i>	2013/14 R'000	2012/13 R'000
8. Expenditure for capital assets			
Tangible assets		49 138	52 369
Buildings and other fixed structures	28	42 029	33 572
Machinery and equipment	26	7 109	18 797
Intangible assets		-	3 537
Software	27	-	3 537
Total		49 138	55 906

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

8.1 Analysis of funds utilised to acquire capital assets 2013/14

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	49 138	-	49 138
Buildings and other fixed structures	42 029	-	42 029
Machinery and equipment	7 109	-	7 109
Total	49 138	-	49 138

	Note	2013/14 R'000	2012/13 R'000
9 Cash and Cash Equivalents			
Consolidated Paymaster General Account		(10 770)	(37 728)
Investments (Domestic)		53 306	76 967
Total		42 536	39 239

The amount of R39 239 was classified as Investment domestic on prior year financial statement; this was a wrongly classified in SCOA: the bank balance should link as balance in our domestic bank account. But the PMG is our cash book balance hence it should reflect all the outstanding balances at year end:

2012/2013:

PMG consolidated account (R37 728)
Bank account R76 967

	Note	2013/14			Total R'000	2012/13 R'000
		Less than one year R'000	One to three years R'000	Older than three years R'000		
10 Receivables						
Claims recoverable	10.1					
	Annex 4	123	3	18	144	
Staff debt	10.2	367	680	716	1 763	
Other debtors	10.3	237	4	1 109	1 107	
Total		727	687	1 843	3 257	

	Note	2013/14 R'000	2012/13 R'000
10.1 Claims recoverable	10		
National departments		84	20
Provincial departments		60	178
Public entities		-	10
Total		144	208

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
10.2 Staff debt	<i>10</i>		
Staff debt		1 503	1 612
GG accident		1	-
Breach of contract		197	205
Leave without pay		62	7
Total		1 763	1 824
	<i>Note</i>	2013/14 R'000	2012/13 R'000
10.3 Other debtors SUPPLIERS	<i>10</i>		
		1 350	1 107
Total		1 350	1 107
	<i>Note</i>	2013/14 R'000	2012/13 R'000
11. Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		40 395	44 144
As restated		40 395	44 144
Transfer from statement of financial performance		43 243	40 395
Paid during the year		(40 394)	(44 144)
Closing balance		43 244	40 395
	<i>Note</i>	2013/14 R'000	2012/13 R'000
12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		600	2 136
As restated	<i>12.1</i>	600	2 136
Transfer from Statement of Financial Performance		-	-
Own revenue included in appropriation		5 007	6 231
Paid during the year		(5 535)	(7 767)
Closing balance		72	600

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
13. Payables - current			
Other payables	13.1	686	233
Total		686	233

	<i>Note</i>	2013/14 R'000	2012/13 R'000
13.1 Other payables	13		
Government Employees Pension Fund		195	-
Sal: Income Tax		414	-
Sal :ACB recalls		-	4
Advance From National		77	229
Total		686	233

	<i>Note</i>	2013/14 R'000	2012/13 R'000
14 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		43 243	40 395
Add back non cash/cash movements not deemed operating activities		8 271	10 302
(Increase)/decrease in receivables – current		(118)	737
Increase/(decrease) in payables – current		453	(417)
Proceeds from sale of capital assets		(280)	(244)
Expenditure on capital assets		49 138	55 906
Surrenders to Revenue Fund		(45 929)	(51 911)
Own revenue included in appropriation		5 007	6 231
Net cash flow generated by operating activities		51 514	50 697

	<i>Note</i>	2013/14 R'000	2012/13 R'000
15. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(10 770)	(37 728)
Cash with commercial banks (Local)		53 306	76 967
Total		42 536	39 239

The amount of R39 239 was classified as Investment domestic on prior year Financial statement; this was a wrongly classified in SCOA: the bank balance should link as balance in our domestic bank account. But the PMG is our cash book balance hence it should reflect all the outstanding balances at year end:

2012/2013:

PMG consolidated account (R37 728)
Bank account R76 967

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

	<i>Note</i>	2013/14 R'000	2012/13 R'000
16. Contingent liabilities and contingent assets			
16.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	417	683
Claims against the department		1 533 948	9 412
Intergovernmental payables		-	-
Other		25	-
Total		1 534 390	10 095
16.2 Contingent assets			
Nature of contingent asset	Note	2013/14 R'000	2012/13 R'000
Outstanding money from auction not paid to the Department		84	84
Failure to render services/ Tiphineni Travel and Tours		23	23
Salary overpayment/ Makgoka M.R		2	2
Collapse of reservoir Hamakuya Development Initiative/ ASNAPP		56	56
Claims for error on bills of quantity/ MBB Sisonke JV Consultants		56	71
Failure to complete projects as per contract/Shuma Construction		83	83
Salary overpayment/Meso		-	2
OSD		-	21
Total		304	342
17 Commitments			
Current expenditure			
Approved and contracted		48 111	48 317
Approved but not yet contracted		-	1 280
		48 111	49 597
Capital Expenditure			
Approved and contracted		166 770	61 969
Approved but not yet contracted		6 020	48 185
		172 790	110 154
Total Commitments		220 901	159 751

Commitment longer than one year:

The amount of R8 322 is commitment longer than one year the amount has been included in the current expenditure

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

				2013/14	2012/13
				R'000	R'000
18. Accruals and payables not recognised					
Listed by economic classification	30 days	30+ days	Total		Total
Goods and services	12 245	1 337	13 762		5 981
Transfers and subsidies	-	-	-		739
Capital assets	484	-	484		426
Other	-	-	-		2 459
Total	12 909	1 337	14 246		9 605

		2013/14	2012/13
		R'000	R'000
Listed by programme level	Note		
Programme 01 Administration		2 740	3 314
Programme 02 Sustainable Resource Management		78	409
Programme 03 Farmer Support and Development		10 684	4 498
Programme 04 Veterinary Services		99	152
Programme 05 Technology Research and Development		168	162
Programme 06 Agricultural Economics		20	58
Programme 07 Structural Agricultural Training		356	998
Programme 08 Rural Development Cooperation		101	14
Total		14 246	9 605

		2013/14	2012/13
		R'000	R'000
Confirmed balances with departments	<i>Note Annex 9</i>	-	7
Total		-	7

		2013/14	2012/13
		R'000	R'000
19. Employee benefits	Note		
Leave entitlement		44 890	41 877
Service bonus (Thirteenth cheque)		27 858	26 802
Performance awards		15 179	14 224
Capped leave commitments		225 064	221 354
Other		-	-
Total		312 991	304 257

- (a) Performance awards disclosure has been calculated at 1.5% of the 2014/2015 budget for compensation of employees.
- (b) The total amount for leave entitlement is a net of a negative amount of R609 thousand for current year negative leave balances as at 31st March 2014.

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

NEGATIVE CAPPED LEAVE AS AT 31ST MARCH 2014

SURNAME & INITIALS	PERSAL	BALANCES AT 31/03/2014	MONETORY VALUE
Thosago M.P	80758096	-14.72	-11 026.03
Hobyane T.C	81073801	-6	-5 337.43
Manamela L.A	81262825	-27.59	-26 683.08
Phuluha L.S	80757758	-82.42	-28 108.60

20. Lease commitments

20.1 Operating leases

2013/14	Speciali sed military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machine ry and equipme nt R'000	Total R'000
Not later than 1 year	-	-	21 160	-	21 160
Later than 1 year and not later than 5 years	-	-	20 045	-	20 045
Later than five years	-	-	9 288	-	9 288
Total lease commitments	-	-	50 493	-	50 493

2012/13	Speciali sed military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machine ry and equipme nt R'000	Total R'000
Not later than 1 year	-	-	20 303	-	20 303
Later than 1 year and not later than 5 years	-	-	38 863	-	38 863
Later than five years	-	-	9 463	-	9 463
Total lease commitments	-	-	68 629	-	68 629

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

20.2 Finance leases

2013/14	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	3 259	3 259
Later than 1 year and not later than 5 years	-	-	-	1 814	1 814
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	5 073	5 073

2012/13	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2 925	2 925
Later than 1 year and not later than 5 years	-	-	-	1 799	1 799
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	4 724	4 724

21. Accrued departmental revenue	Note	2013/14 R'000	2012/13 R'000
Interest, dividends and rent on land		-	126
Total		-	126

22. Irregular expenditure	Note	2013/14 R'000	2012/13 R'000
22.1 Reconciliation of irregular expenditure			
Opening balance		204	-
Add: Irregular expenditure - relating to prior year		65 505	-
Add: Irregular expenditure - relating to current year		32 104	204
Less: Prior year amounts condoned		(34 764)	-
Irregular expenditure awaiting condonation		63 049	204
Analysis of awaiting condonation per age classification			
Current year		32 104	-
Prior years		30 945	-
Total		63 049	-

2013/14

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

22.2 Details of irregular expenditure - current year	R'000
Incident	Disciplinary steps taken/criminal proceedings
Delivery of service without following SCM	All district matter pending
Delivery of service without following SCM	Capricorn
Delivery of service with two quotation	Capricorn
Delivery of service with one or two quotation	Mopani
Delivery of service with one or two quotation	Waterberg
Delivery of service without following SCM	All district prior year information
	31 340
	1
	5
	546
	212
	30 945
	<u>63 049</u>

The department is investigating possible instances of irregular expenditure which has not been included in the amount disclosed above. The full extent of irregularity would only be known at the conclusion of these investigations. The amount disclosed above may change based on the outcome of these investigations.

23. Fruitless and wasteful expenditure	2013/14 R'000	2012/13 R'000
23.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	14	1
Fruitless and wasteful expenditure – relating to current year	118	13
Less: Amounts resolved	(54)	-
Fruitless and wasteful expenditure awaiting resolution	<u>78</u>	<u>14</u>
23.2 Analysis of awaiting resolution per economic classification		
Current	118	14
Total	<u>118</u>	<u>4</u>

23.3 Analysis of Current Year's Fruitless and wasteful expenditure		2013/14
Incident	Disciplinary steps taken/criminal proceedings	R'000
Interest on Telkom account	Matter still under investigation (R1 572.00)	1
Error on capturing of quotation	Matter still under investigation (R13 900.00)	13
Eskom payment interest	Matter still under investigation (R567.53)	1
Overpayment of VAT Eskom account	Matter still under investigation (55.58)	
Salary Overpayment	Staff	103
	Total	<u>118</u>

24. RELATED PARTY

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

The following are related parties of the Limpopo Department of Agriculture. These are parties considered to be having the ability to control or being controlled by the department or exercise significant influence over the department in making financial and operating decisions or the department and the entity having common control.

ITEM NO	INSTITUTION	NATURE
1	Limpopo Provincial Treasury	<p><u>Audit Committee payments:</u> The service provided by the Provincial Audit Committee are administered and paid for by Limpopo Provincial Treasury. Total sitting hours: 172 hours amount paid R247 835.29</p> <p><u>Internal Audit:</u> The Limpopo Provincial Administration has established an internal audit function in accordance with section 33(1) (a) (i) of the Public Finance Management act (Act 1 of 1999) and Decision 11/2001 of the Limpopo Executive Council. The internal audit function is a shared function among departments. The Provincial Treasury does not charge this department for any internal audit services rendered to this department. Total number of audit hours done by Internal auditors 7465 hours amount paid R2 187 127.96</p>
2	South African Police Services	The South African Police Services are assisting the department with VIP protection of the MEC. SAPS does not charge the department for services rendered, this department pays for overtime done by VIP official with is the services rendered by this official after hours.
3.	Department of Justice and Constitution Development	The Department of Justice assists this department with services of the State Attorneys. The Office of the State Attorney charges this department for service rendered by external attorneys to assist the department regarding legal issues.
4	Limpopo Department of Public Works	<p>The Department of Agriculture makes use of building that belongs to the Department of Public works and the department of public works does not charge this department for rental for use of these buildings.</p> <p>The provincial department of Public Works assists this department with sourcing for accommodation, coordinate and monitoring of the contractual obligation with different service providers within the province.</p>
5	Department of International Relations and Cooperation (DIRCO)	The Department of International Relation and Cooperation (DIRCO) facilitated international transaction for this department and DIRCO does not charge this department for the services rendered on behalf of the department
6	Limpopo Agricultural Development	This public entity has been transferred to LEDT during 2013/2014 financial year. However this department is still

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

	Cooperation(LADC)	assisting the agency with technical expertise in relation to agricultural engineering as the department has seconded engineer to the agency or public entity. The department doesn't charge for service rendered by this official. The entity reimburses the department only salaries paid to the officials see annexure 8 of the Annual Financial Statements.
7	Limpopo Nguni IDC Projects	The Department of Agriculture, University of Limpopo and IDC are in partners in breeding of Nguni cattle projects in the province. The department has seconded and official to the projects. This department is not charging the projects for service done by the department official in the projects. This department claim for supervisor allowance paid to this officer. See annexure 8 of the Annual Financial Statement.

24.1	RELATED PARTY TRANSACTIONS		2013/14	2012/13
	Payment Made	note	R'000	R'000
	Goods and Services		-	-
			<u>-</u>	<u>-</u>
			=====	=====

			2013/14	2012/13
		<i>No. of Individual s</i>	R'000	R'000
25.	Key management personnel			
	Political office bearers (provide detail below)	1	1 735	1 652
	Officials:			-
	Level 15 to 16	3	1 203	1 980
	Level 14 (incl CFO if at a lower level)	9	5 666	6 771
	Family members of key management personnel			-
	Total		<u>8 604</u>	<u>10 403</u>

			2013/14	2012/13
		<i>Note</i>	R'000	R'000
26.	Impairment: other			
	Debtors		114	125
	Total		<u>114</u>	<u>125</u>

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

26 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	179 853	(136)	11 065	(2 660)	188 122
Transport assets	33 303	(116)	1 186	(1 352)	33 021
Computer equipment	62 057		4 425	(938)	65 544
Furniture and office equipment	11 934		739	(109)	12 564
Other machinery and equipment	72 559	(20)	4 715	(261)	76 993
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	179 853	(136)	11 065	(2 660)	188 122

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Additions

26.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash R'000	Non-cash R'000	(Capital work- in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
MACHINERY AND EQUIPMENT					
Transport assets	6 107	4 958	-	-	11 065
Computer equipment	1 596	2 829	-	-	4 425
Furniture and office equipment	654	85	-	-	739
Other machinery and equipment	3 857	858	-	-	4 715
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6 107	4 958	-	-	11 065
Disposals					

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

26.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	1 311	1 349	2 660	280
Transport assets	724	628	1 352	140
Computer equipment	217	721	938	3
Furniture and office equipment	109	-	109	-
Other machinery and equipment	261	-	261	137
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1 311	1 349	2 660	280

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

26.3 Movement for 2012/13

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	128 687	223	54 673	3 730	179 853
Transport assets	30 939	-	3 400	1 036	33 303
Computer equipment	54 785	624	8 830	2 182	62 057
Furniture and office equipment	11 600	(178)	593	81	11 934
Other machinery and equipment	31 363	(223)	41 850	431	72 559
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	128 687	223	54 673	3 730	179 853

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**26.4 Minor assets
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	38 126	2 308	40 434
Curr Year Adjustments to Prior year Balances	-	-	-	-	682	682
Additions	-	-	-	2 390	245	2 635
Disposals	-	-	-	(776)	(267)	1 043
TOTAL MINOR ASSETS	-	-	-	39 740	2 968	42 708

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	12 241	-	12 241
Number of minor assets at cost	-	-	-	41 974	2 289	44 263
TOTAL NUMBER OF MINOR ASSETS	-	-	-	54 215	2 289	56 504

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**Minor assets
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	25 709	1 680	27 389
Curr Year Adjustments to Prior year Balances	-	-	-	11 860	933	12 793
Additions	-	-	-	1 166	226	1 392
Disposals	-	-	-	609	531	1 140
TOTAL MINOR ASSETS	-	-	-	38 126	2 308	40 434

**26.5 Movable assets written off
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2014**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	1 347	127	1 474
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	1 347	127	1 474

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2013

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	318	72	390
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	318	72	390

27 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	26 531	-	-	-	26 531
TOTAL INTANGIBLE CAPITAL ASSETS	26 531	-	-	-	26 531

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Movement for 2012/13

27.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	28 338	(5 344)	3 537	-	26 531
TOTAL INTANGIBLE CAPITAL ASSETS	28 338	(5 344)	3 537	-	26 531

28 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 666	-	1 691	-	4 357
Dwellings	15	-	-	-	15
Non-residential buildings	2 651	-	1 691	-	4 342
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	2 666	-	1 691	-	4 357

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Additions

28.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	42 029	-	(40 338)	-	1 691
Non-residential buildings	42 029	-	(40 338)	-	1 691
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	42 029	-	(40 338)	-	1 691

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Movement for 2012/13

28.2 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 455	-	1 211	-	2 666
Dwellings	15	-	-	-	15
Non-residential buildings	1 440	-	1 211	-	2 651
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 455	-	1 211	-	2 666

Immovable assets valued at R1

29 IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2013

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	74	-	-	74

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Immovable assets written off					
29.1 IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2014					
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets		
	R'000	R'000	R'000		Total R'000
Immovable assets written off	74	-	-		74
TOTAL IMMOVABLE ASSETS WRITTEN OFF	74	-	-		74
S42 Immovable assets					
29.2 Assets subjected to transfer in terms of S42 of the PFMA - 2013/14					
				No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Non-residential buildings				6	1 691
				6	1 691
TOTAL				6	1 691
Assets subjected to transfer in terms of S42 of the PFMA - 2012/13					
BUILDINGS AND OTHER FIXED STRUCTURES					
Non-residential buildings				10	1 211
				10	1 211
TOTAL				10	1 211

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
DISCLOSURE NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2014**

30 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT				2012/13	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
CASP	205 545	31 958	2 475	-	239 978	239 978	239 978	-	100%	207 408	176 230	
LANDCARE	19 562	-	-	-	19 562	19 562	16 152	3 410	83%	20 356	20 347	
LETSIMA-PROJECTS	43 845	-	-	-	43 845	43 845	43 544	301	99%	52 801	49 025	
EPWP	21 477	-	-	-	21 477	21 477	19 384	2 093	90%	9 463	9 379	
DISASTER MANAGEMENT	-	-	-	-	-	-	-	-	-	8 467	3 236	
	290 429	31 958	2 475	-	324 862	324 862	319 058	5 804		298 495	258 217	

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**Annexure 1
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2012/13	
	Amount R'000	Roll Overs R'000	Adjust ments R'000	Total Availabl e R'000	Actual Transfe r R'000	% of Availa ble funds Transf ered %	Amoun t receiv ed by Munici pality R'000	Amount spent by municip ality R'000		% of availabl e funds spent by municip ality %
Municipal rates and taxes	302	-	-	302	199	66%	-	-	-	225
	302	-	-	302	199		-	-	-	225

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 2
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13 Appropriation Act R'000
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
LADC	-	-	-	-	-		93 000
	-	-	-	-	-		93 000

No expenditure incurred during 2013/2014 financial year as the Departmental agency has been transferred to Limpopo Department of Economic Development and Tourism

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

ANNEXURE 3

HOUSEHOLDS	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on duty	115	-	-	115	88	77%	53
Leave Gratuity	14 002	-	-	14 002	16 713	119%	13 263
Farmer Support Household Cash	206 055	-	-	206 055	201 269	98%	153 439
Total	220 172	-	-	220 172	218 070		166 755

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 4
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT. DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in kind KPMG	Render professional service to Levubu Farmers	2 233	4 457
TOTAL		2 233	4 457

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

ANNEXURE 5

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2013/14 R'000	2012/13 R'000
Paid in cash		
MEC discretionary funding payment of tuition fees for five students	-	240
Subtotal	65	240
Made in kind		
Donation of one slaughter beast to Mulalo Nemakhavhani's family	-	2
Donation of one slaughter beast (bull 04/581)	-	2
Donation to Fetsa-Itlala programme nine (09) cattle and ten (10) sheep total value (R29 325.00)	29	-
Donation of four (04 cattle) slaughter beast to family of horror accident at moloto road. (R7503.00).	7	-
Donation of two slaughter beast to Kgosi Mathabatha (R5250.00)	5	-
Donation of two slaughter beast to heritage day (R5 250.00)	5	-
Donation of one slaughter beast to Madikoto burial (R2625.00)	2	-
Donation of one slaughter beast to Makunyane family (R2095.00)	2	-
Donation of one slaughter beast to SANDF (army support base) R2 625.00	2	-
Donation of six (06) slaughter beasts to Relela community for burial (R13 176.00)	13	-
Subtotal	65	4
TOTAL	65	244

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 6
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount R'000	Opening balance 1 April 2013 R'000	Guarantees drawn during the year R'000	Guaranteed repayments / cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2014 R'000	Guaranteed interest for year ended 31 March 2014 R'000	Realised losses not recoverable i.e. claims paid out R'000
	Motor vehicles								
	Housing								
STANDARD BANK		-	221	37	209	-	49	-	-
FIRST NATIONAL BANK		-	37	-	37	-	-	-	-
MPUMALANGA DEV COOP		-	12	-	-	-	12	-	-
NP DEV COOPERATION		-	413	-	57	-	356	-	-
	Subtotal	-	683	37	303	-	417	-	-
	Total	-	683	37	303	-	417	-	-

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 7
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014**

Nature of liability	Opening balance April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2014
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Breach of contract (Western Icon 108)	521	-	521	-	-
Claims for damages for failure to attend conference	11	-	11	-	-
Claims for damages on vehicle accident caused by cattle	568	-	568	-	-
Claims for damages in respect of catering services	23	-	-	-	23
Claims for repair of damaged fence	16	-	-	-	16
Claims for damages death of a child	1 000	-	-	-	1 000
Claims for damages for motor vehicle accident	13	-	13	-	-
Claims for damages death of chicks	39	-	39	-	-
Claims for damages for repair and reconstruction of canal	457	-	457	-	-
Damages for service rendered (Eickstein)	42	-	-	-	42
Claims for service rendered (Ga-Mmasebatja)	48	-	-	-	48
Claims for damages of death of buffalos	2 848	-	-	-	2 848
Claims for damages of death of five (05) cattle's	2 585	-	-	-	2 585
Claims for damages of service rendered	21	-	21	-	-
Claims for damages of sustain injuries	1 220	-	-	-	1 220

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Claims for payment of service rendered
 Claims for alleged repudiated contract
 Claims for non-performance of contract
 Damages for service rendered
 Claims for non-payment of salary
Subtotal

-	271	-	-	271
-	1 525 810	-	-	1 525 810
-	7	-	-	7
-	14	-	-	14
-	64	-	-	64
9 412	1 526 166	1 630	-	1 533 948

Other

OSD

Subtotal

-	25	-	-	25
-	25	-	-	25

TOTAL

9 412	1 526 191	1 630	-	1 533 973
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**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 8
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2013/14*	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Limpopo Dept. of Health and Social Dev.	-	-	-	1	-	1	-	-
Limpopo Dept. of Education	-	-	11	-	11	-	-	-
Limpopo Dept. of Sports, Arts and Culture	56	-	14	18	14	18	-	-
Limpopo Dept. of Public Works	-	-	34	-	34	-	-	-
Mpumalanga Dept. of Agric and Rural Dev.	-	-	-	64	-	64	-	-
Northern Cape Dept. of Agric, Land Reform and Rural Dev.	-	-	-	95	-	95	-	-
National Dept. of Education	-	-	42	17	42	17	-	-
National Dept. of Rural Dev. and Land Affairs	-	-	40	-	40	-	-	-
SAPS	-	-	3	3	3	3	-	-
	56	-	144	198	144	198		

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

Other Government Entities					
South African Social Security Agency (SASSA)		10	-	10	
Limpopo Nguni IDC projects	566	220	566	220	
LADC	453	235	453	235	
	56	1 019	1 019	465	465
Total	56	1 163	1 163	663	663

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 9
INTER-GOVERNMENT PAYABLES**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2013/14*	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
Current								
South African Police Services		7			-			7
TOTAL INTERGOVERNMENTAL	-	7	-	-	-	-		7

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 10
INVENTORY**

	2013/14		2012/13	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	128 265	9 827	194 962	12 446
Add/(Less): Adjustments to prior year balances				
Add: Additions/Purchases - Cash	432 285	61 562	969 742	72 153
Add: Additions - Non-cash				
(Less): Disposals	(439 811)	(62 425)	(932 364)	(59 891)
(Less): Issues			(104 075)	(14 881)
Add/(Less): Adjustments				
Closing balance	120 739	8 964	128 265	9 827

Note

**VOTE 4 – LIMPOPO DEPARTMENT OF AGRICULTURE
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014**

**ANNEXURE 11
Movement in Capital Work-in-Progress**

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	82 225	40 338	1 690	120 873
Other fixed structures	82 225	40 338	1 690	120 873
TOTAL	82 225	40 338	1 690	120 873